

2023 ADOPTED BUDGET



DIVISION OF FINANCE

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SEDGWICKCOUNTY.ORG



BOARD OF COUNTY COMMISSIONERS

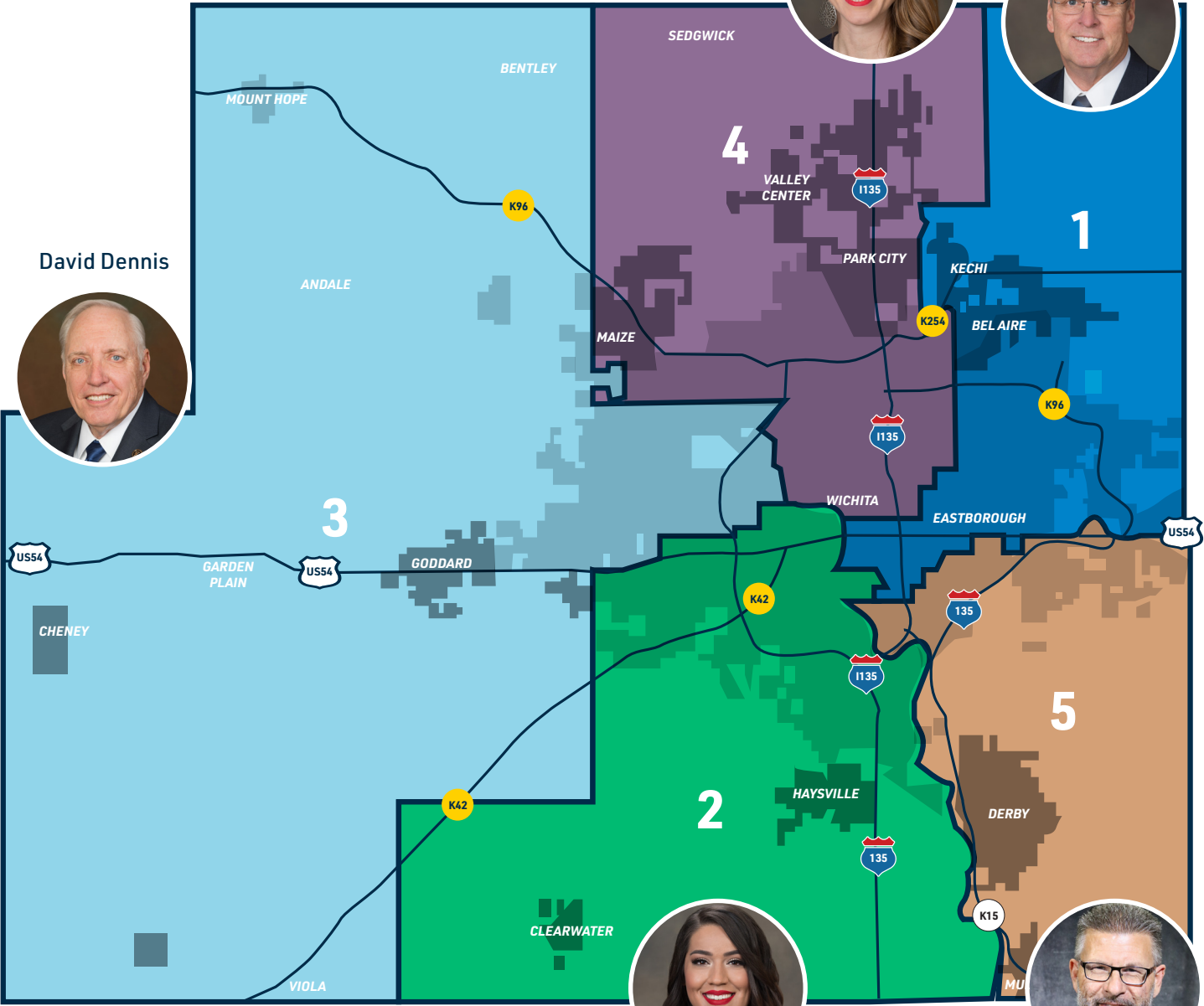
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2023 BUDGET

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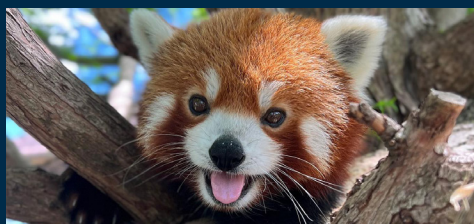
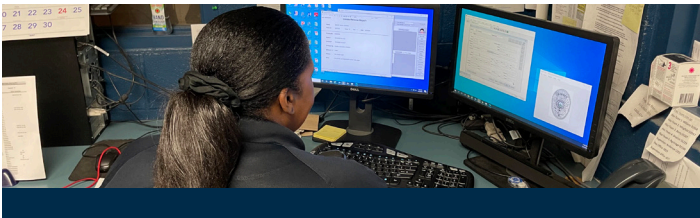
January 01, 2022

Christopher P. Morill

Executive Director

The Government Finance Officers Association of the United States and Canada (GFOA) presented a Distinguished Budget Presentation Award to Sedgwick County, Kansas for its annual budget for the fiscal year beginning January 1, 2022. In order to receive this award, a governmental unit must publish a budget document that meets program criteria as a policy document, as a financial plan, as an operations guide, and as a communications device.

This award is valid for a period of one year only. We believe our current budget continues to conform to program requirements, and we are submitting it to GFOA to determine its eligibility for another award.



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DIVISION OF FINANCE

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Mission

Cultivate a healthy, safe and welcoming community through exceptional public services, effective partnerships and dedicated employees.

Vision

To be a local government leader in building public trust, implementing innovative solutions and supporting opportunities for success.

Values

Trust: We act with respect, fairness and honesty.

Integrity: We hold ourselves to the highest standards of ethical conduct, the responsible use of resources and steadfast transparency.

Collaboration: We work together for the public good.

Compassion: We serve all with care and dignity.

Innovation: We empower all to value new ideas, advance creative solutions and demonstrate resourcefulness.

OUR
DIRECTION



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2023
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MANAGER'S MESSAGE FOR 2023 ADOPTED BUDGET

Thank you for reviewing the 2023 Adopted Budget.

Our emphasis for the 2023 Adopted Budget was direct: to continue core service by emphasizing Sedgwick County's most important asset – our employees. **Our goal for 2023 was to bring county pay levels to more closely resemble wages in the nearby governments within our region and State in an effort to retain and grow staff.**

Our county staff began discussing the 2023 budget in the late fall of 2021. In those discussions, it was clear that employee compensation had to be addressed. Over the last several years Sedgwick County had fallen behind the pay curve and this needed to be reconciled if we expect to maintain service levels. In addition, we had seen extreme inflation rates not seen since the 1970's which put further stress on all employees. Additionally, we had to modify a strategy that was responsible to the taxpayers of Sedgwick County without causing undue tax increases or cost.

Throughout the year, we have worked with the Board of County Commission to increase the compensation forecast and recommend meaningful raises for all employees. In this plan, we have strategically increased compensation in several areas of the county with high-vacancy positions and no pipeline of applicants. In addition, we have committed to routinely move the pay scale, which has not been done in county government over the last decade – a strategy that will help us in years ahead to make sure our wage rates do not continue to fall behind other employers.

We feel our efforts for the Adopted 2023 budget take us further down the track to improve county compensation to make us more competitive with other employers in the region and State. In addition, as we said throughout this process, one budget year will not fix a history of insufficient employee compensation. **We will continue to address issues of compression within the compensation scales in 2023 and into 2024. Our ultimate goal is to end up with a fair and competitive wage environment while being fiscally responsible to our citizens of Sedgwick County. It is a work in progress.**



Our emphasis for the 2023 Adopted Budget is quite simple:

to continue core service by emphasizing Sedgwick County's most important asset – **our people.**





In addition to compensation, this adopted budget also continues to address environmental working conditions for employees by funding modern and advanced equipment to do the important service work of the county while keeping our employees as safe as possible. We will work to maintain our public facilities to taxpayer standards and will continue to enhance supervisory training to insure a fair and equitable working environment for our employees who are doing their best to serve the citizens of this community and the Sedgwick County organization.

This 2023 Adopted Budget also continues the commitment to behavioral health services to the community. Our future commitment to these important services included funding for the continuation of the Mental Health & Substance Abuse Coalition and a \$1,000,000 contingency to be utilized for enhanced and additional services pertaining to behavioral health.

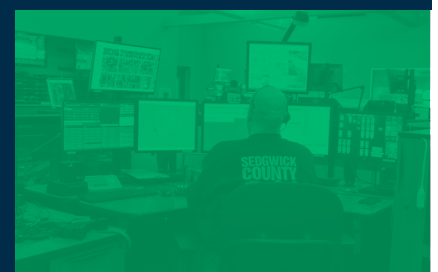
Additionally, this Adopted Budget maintained funding for continued core services surrounding public safety, services, and road and bridge infrastructure.

Finally, we know the continuing saga of COVID is not completely gone from our midst and this budget ensured that continued personal protective equipment, testing, and vaccine availability remain intact for our public as we work toward what is hopefully the true end of the pandemic.

In conclusion, the 2023 Adopted Budget has been challenging to develop with emphasis on employee care and core services, all while maintaining "flat" budgets and keeping costs as low as possible for the consumers of these government services. **We will continue to emphasize efficiency and core services as we move into the future and begin planning the county's 2024 budget.**

-Tom Stolz, County Manager

This budget also continues to address environmental working conditions for employees by funding modern and advanced equipment to **do the important service work of the county while keeping our employees as safe as possible.**





2023
ADOPTED BUDGET



The 2023 Sedgwick County budget of \$520.9 million is presented as the economy is entering an unpredictable period, with inflation nearing historic levels, the Kansas unemployment rate at a historic low, and a heated job market making competition for qualified workforce incredibly challenging. While the Federal government is taking action to attempt to stabilize the economy, the Sedgwick County Board of County Commissioners identified some key priorities as part of the County's 2023 budget process: address workforce shortages with compensation adjustments to preserve service levels while maintaining a level property tax rate.

The 2022 budget included reclassifications to more than 1,600 positions to place them appropriately on the organization's compensation plan. This 2023 budget includes a variety of compensation strategies, including the implementation of step plans for Fire District #1 and Emergency Medical Services (EMS), market adjustments for other departments experiencing significant vacancies, a substantial pay

adjustment for all other County employees, and a pay structure movement.

Due to County management's concerns that an increasingly tight labor market, limited pipelines for certain positions, and very high inflation will continue to create workforce challenges, the 2023 adjustments are just the next step in making sure the organization is able to recruit and retain employees.

The 2023 budget was developed to ensure that the compensation adjustments could be implemented as well as adding resources for increases in the cost of doing business, as well as limited funding for strategic additions to departmental budgets. The table below provides a breakdown of the 2023 budget by function and fund type.

The actions included in the 2023 budget result in a projected operating deficit of \$4.5 million in the County's property-tax-supported funds, which is the result of surpluses in some funds and intentional and

2023 Budget Summary by Function and Operating Fund Type						
	Property Tax Supported			Non-Property Tax Supported		Total All Operating Funds
	General Fund	Debt Service Fund	Special Revenue**	Special Revenue	Enterprise/ Internal Serv.	
Revenues by Category						
Property Taxes	\$ 141,209,881	\$ 10,524,392	\$ 33,631,387	\$ -	\$ -	\$ 185,365,660
Delinquent Property Taxes	2,702,032	228,023	605,657	-	-	3,535,712
Special Assessments	-	308,816	-	-	-	308,816
Motor Vehicle Taxes	18,280,511	1,524,321	4,324,976	-	-	24,129,808
Local Sales & Use Tax	37,474,122	-	-	-	-	37,474,122
Other Taxes	261,512	-	-	3,685,356	-	3,946,869
Intergovernmental	758,493	86,583	5,156,483	43,334,186	-	49,335,746
Charges for Services	31,721,532	-	826,585	41,183,320	51,706,183	125,437,620
Uses of Money & Property	4,729,666	57,266	6,635	9,340	8,413	4,811,321
Other Revenues	16,632,411	-	637,100	194,549	2,286,111	19,750,172
Transfers from Other Funds	4,591,218	2,476,565	-	1,519,240	3,125,575	11,712,598
Total Revenue	258,361,380	15,205,966	45,188,825	89,925,992	57,126,282	465,808,446
Expenditures by Functional Area*						
General Government	82,265,211	-	569,163	18,264,913	55,072,953	156,172,239
Bond & Interest	-	15,055,014	-	-	-	15,055,014
Public Safety	150,398,168	-	28,118,278	17,540,149	-	196,056,595
Public Works	23,427,851	-	11,721,350	2,314,888	-	37,464,088
Human Services	13,602,579	-	4,052,966	71,687,747	-	89,343,291
Culture & Recreation	12,106,676	-	-	54,342	1,620,000	13,781,018
Community Development	2,775,307	-	10,289,953	-	-	13,065,260
Total Expenditures	284,575,792	15,055,014	54,751,709	109,862,038	56,692,953	520,937,506
Full-Time-Equivalent Positions by Functional Area						
General Government	374.75	-	-	266.50	22.45	663.70
Bond & Interest	-	-	-	-	-	-
Public Safety	1,324.20	-	145.00	159.35	-	1,628.55
Public Works	13.30	-	94.10	12.49	-	119.89
Human Services	112.09	-	10.59	632.73	-	755.40
Culture & Recreation	124.30	-	-	-	-	124.30
Community Development	1.00	-	-	-	-	1.00
Total FTEs	1,949.64	-	249.69	1,071.07	22.45	3,292.84
* Expenditures include Interfund Transfers From and To Other Funds						
** WSU, COMCARE, EMS, Aging, Highway, Noxious Weeds, Fire District 1 Funds						

strategic draw-downs of balances in other funds. This includes the use of fund balance in compliance with County policy and strategic uses of fund balances to reach targeted levels in the special revenue funds. The County's General Fund is projected to have a surplus of \$2.2 million; however, \$6.2 million in one-time revenues is included in this amount due to the transfer of the remaining fund balances and the final payment of administrative charges from the EMS, COMCARE, and Noxious Weeds tax funds after their consolidation into the General Fund in 2022. Additionally, almost \$3.4 million in one-time capital improvement spending is planned from the Fund in 2023.

The County's forecast is one of the primary tools used in budget development, as it outlines anticipated actual revenues and expenditures for the current year and five years in the future for County property-tax-supported funds. It outlines whether County leadership may expect revenues to exceed, meet, or fall short of anticipated expenses for each year, which allows appropriate actions to be taken. The forecast should be distinguished from the budget, which sets the maximum amount of spending for one year. An additional distinction is that the budget typically includes contingencies to provide additional budget authority for use in times of unanticipated events. While budgeted, contingencies typically are not anticipated to be spent in the forecast, so the budget generally is greater than the forecast. For 2023, more than \$29.1 million is budgeted in contingencies.

The 2023 budget development process began in February 2022, when Commissioners held their annual financial workshop. At that meeting, staff

presented a financial forecast for 2023 that included a projected surplus of \$3.2 million for the County's property-tax-supported funds.

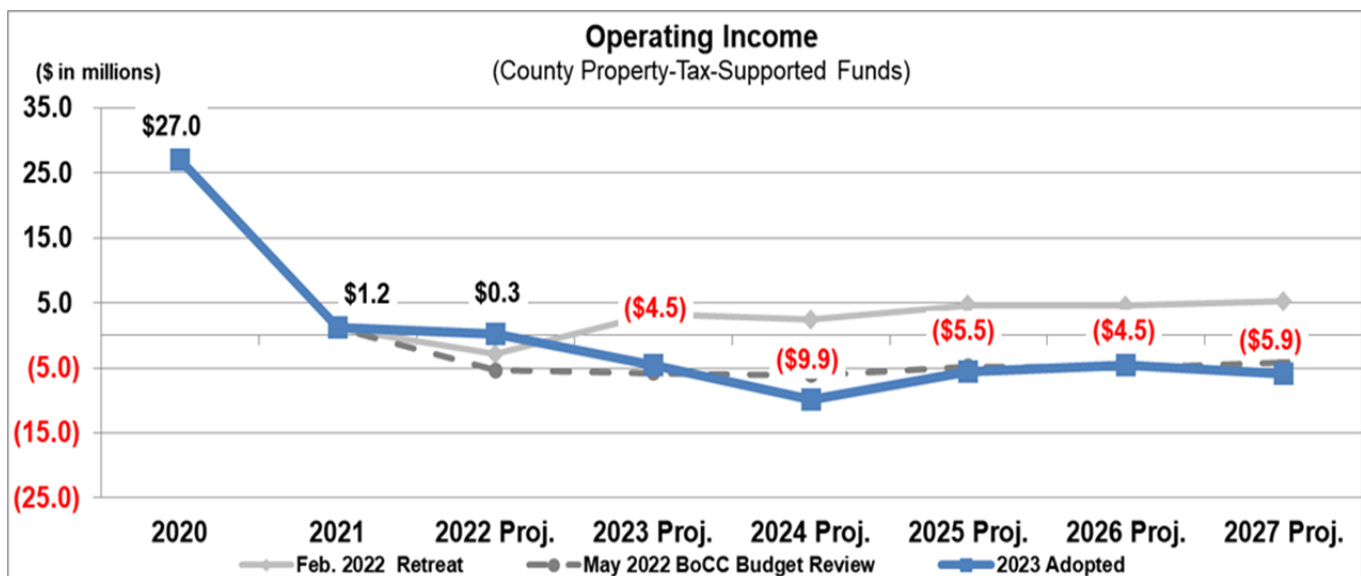
Following the workshop, department managers and elected officials submitted budget requests that met prescribed budget targets, along with requests for additional funding needed to enhance services or sustain current service levels due to increased demand or higher costs for 2023. Across all divisions, 68 requests totaling \$21.7 million were submitted for consideration.

Based on the goals, challenges, and other priorities identified by the BOCC and departments early in the process, staff told Commissioners that the projected operating surplus in County property-tax-supported funds had become a \$5.8 million deficit for 2023 in May 2022.

The 2023 budget is based on the evaluation of services and additional funding requests, along with the goals and priorities identified by the BOCC with a focus on continued implementation of the multi-year compensation strategy. Funding for increased costs of doing business were added, as well as strategic increases in funding for attorney fees, employee recruitment and hiring, and mental health initiatives.

Additional information on the County's financial forecast can be reviewed in the financial forecast section of this document.

As stated earlier, forecasted deficits in comparison to budgeted deficits will be different due to budgeted contingencies for unexpected events that generally



are not forecasted to be expended.

The 2023 budget includes significant changes from the 2022 budget as outlined in the “2023 Significant Budget Adjustments” table near the end of this section. Examples include:

- Addition of funding for contracted mental health services for juveniles in the Department of Corrections
- Addition of funding for one-year for operations of the Mental Health and Substance Abuse Coalition
- Addition of 0.25 FTE for a full-time employment position for the Division of Human Resources
- Addition of funding to increase Election Worker pay
- Addition of funding for District Court attorney fees

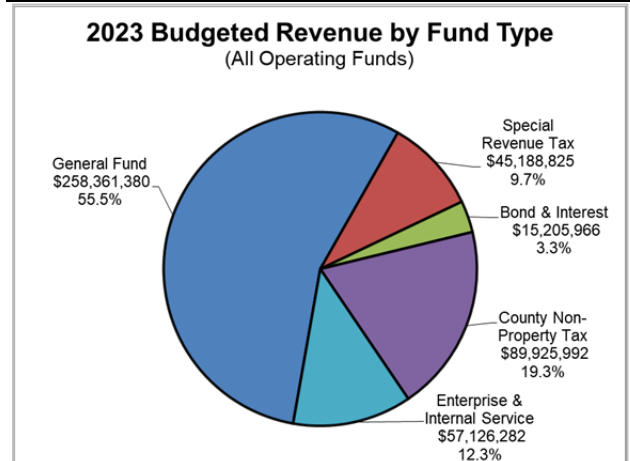
Allocating public resources impacts those living and doing business in and with the County. Sedgwick County government will continue to allocate public resources to fund essential services to assist citizens in need, provide cultural and recreational opportunities for families, maintain and improve transportation infra-structure, and provide for a safe community.

Examples of services delivered by departments in 2021 include:

- EMS responded to 69,822 requests for service
- Public Works maintained more than 600 miles of road and 600 bridges
- Household Hazardous Waste recycled or reused 1,581,838 pounds of material
- COMCARE Intake and Assessment Center completed 1,489 new patient intakes for adults
- Sedgwick County Park averaged 82,277 monthly visitors

The 2023 budget of \$520.9 million represents a decrease from the 2022 revised budget of 5.2 percent. Property tax rates are 29.368 mills for Sedgwick County and 17.912 mills for Fire District 1.

■ Budgeted Revenue



The 2023 operating budget is comprised of five fund types. They include the General Fund, Debt Service Fund, Special Revenue Funds (both property-tax and non-property-tax-supported), Enterprise Funds, and Internal Service Funds. Revenues among all operating funds total \$465,808,446. Among the five fund types, the largest is the General Fund, with an property-tax rate of 24.926 mills for the 2023 budget. The General Fund is the primary funding source for the majority of services financed with local resources, including the BOCC, Sheriff, District Attorney, the Elections Office, the Health Department, and the Community Developmental Disability Organization. Beginning in 2022, the General Fund also became the primary source for EMS, Noxious Weeds, and some elements of COMCARE.

The second largest fund type is Special Revenue Funds, which includes both property-tax and non-property-tax-supported funds. These funds were established to account for revenue sources which can only be expended for specific purposes. Some County services funded with Special Revenue Funds include aging services and highway funding, as well as Federal COVID-19 response and stimulus funding. For 2023, revenue collections in Special Revenue Funds are budgeted at \$135.1 million, of which a portion is generated from an aggregate property-tax levy of 2.581 mills for County funds and an estimated 17.912 mills for Fire District 1.

With a property-tax mill levy rate of 1.861 mills, the Debt Service Fund, also known as the Bond & Interest Fund, provides for the retirement of all County general obligation, special assessment, and Public Building Commission (PBC) bonds.

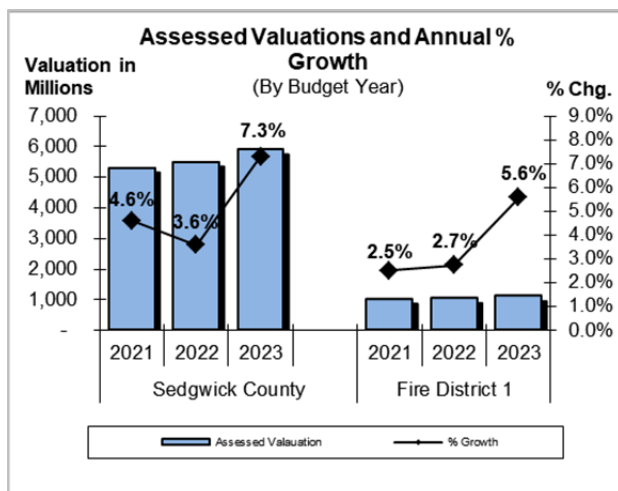
The final two fund types include Enterprise and Internal Service Funds. Enterprise Funds are used to budget for INTRUST Bank Arena. Internal Service Funds are used to budget for employee benefits, Fleet Management, and Risk Management.

Property Taxes

Property taxes comprise 40.0 percent of the total revenues included in the 2023 budget. Property tax revenues are primarily used to fund services county-wide in the General Fund and various Special Revenue Funds that do not have the capacity to self-finance their services, in addition to retiring the County's long-term debt on capital projects for facilities and infrastructure.

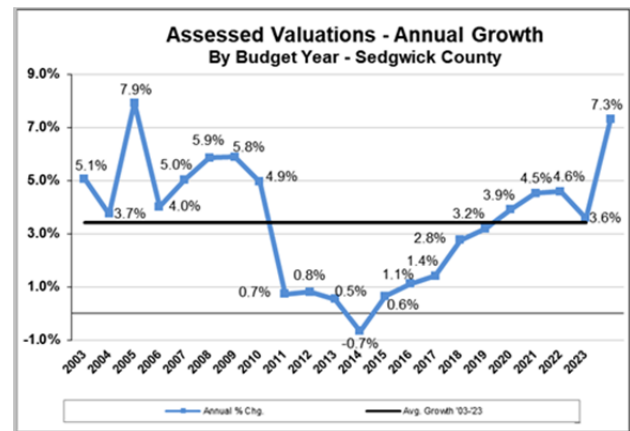
This reliable revenue source has no attached mandates, as many State and Federal revenues often do, and is one of few revenue sources for which the governing body has legislative authorization to adjust the tax rate based on budgetary needs and community priorities.

In the State of Kansas, local government budgets are built on and adopted prior to the finalization of that tax year's property-tax digest. Instead of building the budget on the known valuation of assessed property, it is built on an estimate. As a result, after adoption of a budget, property tax rates, expressed in mills, can change as a result of a change in the assessed valuation, though the amount of dollars actually levied remains unchanged.



Before the issues with the 737 Max production were identified in January 2020, affecting production work at Spirit Aerosystems, the largest employer in

Sedgwick County, and the COVID-19 pandemic, the County was seeing a gradual return in property valuation growth closer to prior levels. Growth in assessed valuation to support the 2022 budget was 3.6 percent, while growth for the 2023 budget is 7.3 percent due to a very strong residential home market in 2020 and 2021; it is estimated that this growth will level off to more typical levels as the economy is expected to cool in the near future. For Fire District 1, assessed valuation growth is 5.6 percent for 2023.



Local Retail Sales and Use Tax

The second largest revenue source for Sedgwick County is local retail sales and use tax receipts, budgeted at \$37.5 million in 2023. Collections in 2021 saw a 12.0 percent increase over 2020 with continued growth anticipated in 2022 and 2023, before returning to more typical levels of growth.

Local retail sales tax is generated from a county-wide one-percent tax on retail sales approved in July 1985. Local use tax is paid on tangible personal property purchased in other states and used, stored, or consumed in Kansas where no sales tax was paid. State law requires that the County sales and use tax be shared with cities located in the county based on a formula considering population and the property-tax levy of all jurisdictions. This formula provides about 70 percent of the county-wide sales tax to cities and about 30 percent to fund the County budget.

Of the total retail sales and use tax receipts allocated to County government, the General Fund retains half, and half is transferred to other funds. The Bond and Interest Fund receives a set amount of \$1,597,566 to retire capital debt, and the Sales Tax Road/Bridge Fund receives the remaining balance to finance highway construction and maintenance projects. These projects are outlined in the Capital

Improvement Program (CIP) section of this document.

Motor Vehicle Taxes

Motor vehicle taxes, which include motor vehicle, recreational, 16/20M truck, and rental excise taxes, are collected in accordance with K.S.A. 79-5111, which requires those taxes be allocated to each fund with a property-tax levy in proportion to the property tax levied during the previous year's budget. For 2023, motor vehicle tax collections are estimated at \$22.9 million.

Intergovernmental Revenue

Intergovernmental revenue accounts for receipts from other governmental entities, such as the State of Kansas. Of the total \$49.3 million budgeted in 2023, about 87.8 percent is generated within Federal/State Assistance Funds, approximately 10.4 percent is received from the State's Special City/County Highway Fund and deposited in the property-tax-supported Highway Fund, and the majority of the remaining portion is deposited in the General Fund. The majority of General Fund intergovernmental revenue is generated through State revenues related to the operation of the Juvenile Detention and Residential Facilities.

The County received the first half of its allocation of \$100.2 million in Federal American Rescue Plan Act (ARPA) Funds in 2021. The current spending plan, approved in 2022, is not included in the 2023 budget.

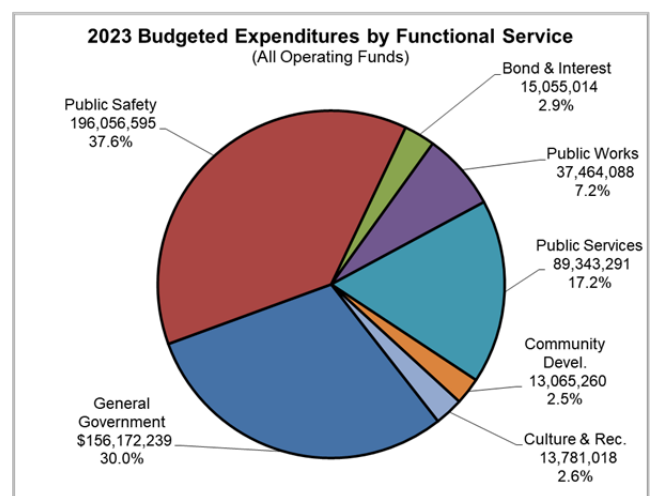
Charges for Service

Charges for service account for receipts individuals and businesses pay for County services received, as well as cost allocations among various internal funds. In 2023, charges for service are budgeted to generate \$125.4 million, of which 41 percent is generated from Internal Service and Enterprise Funds, 26 percent from services supported in property-tax-supported funds, and 33 percent from program income generated by grant programs assigned to Federal/State Assistance Funds.

Budgeted Expenditures

The 2023 budget of \$520.9 million for all operating funds represents a 5.2 percent decrease from the 2022 revised budget. The 2023 operating budget is divided into seven functional service sections based on the type of public service delivered. These functional services include: General Government, Bond & Interest-Debt Service, Public Safety, Public Works, Public Services, Culture & Recreation, and Community Development.

The table illustrates the funding amounts dedicated to each functional area in all operating funds.

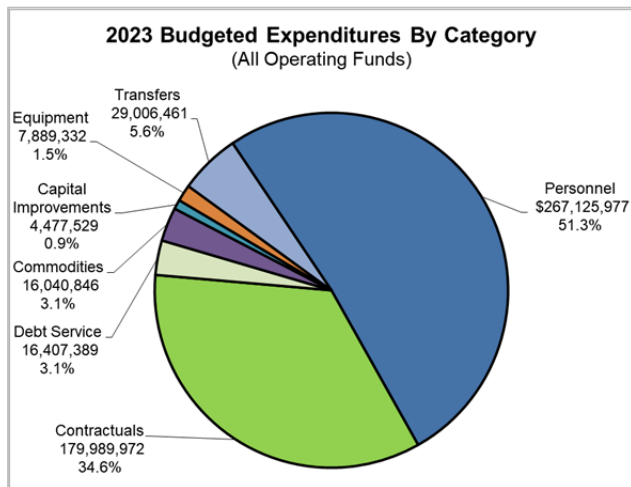


Of the seven functional areas, the largest percentage increase from the 2022 revised budget, 11.6 percent, occurs in Public Works, which results from increasing budget authority in budget transfers to the local sales tax fund due to an anticipated increase in local sales tax revenue collections in 2023.

The largest percentage decrease, 51.0 percent, occurs in Culture and Recreation, due to the Shuttered Venue Operators Grant (SVOG) received in 2022 to provide INTRUST Bank Arena a grant to reopen and continue operations in light of the significant economic impacts of the pandemic. The County received \$10.0 million to help with eligible expenses between March 1, 2020 and June 30, 2022.

The remaining five governmental functions experienced a range of increases and decreases, from an increase of 4.3 percent in Public Safety to a decrease of 20.0 percent in General Government.

The budget can also be presented based on types of expenses. The seven main expenditure categories are shown in the table below and total \$520,937,506.



Personnel

Of all the budgetary expenditure categories, the largest is personnel with a 2023 budget of \$267.1 million, a 5.2 percent increase from the 2022 revised budget. The increase is largely due to the second year of the multi-year compensation strategy. The budget includes a net decrease of 27.8 FTE positions from the 2022 revised budget for all operating funds mostly related to reduced COVID-19 response. In addition, the budget also includes:

- Strategic pay adjustments for high-vacancy areas, like COMCARE, Corrections, Facilities, and Emergency Communications
- Implementation of step plans for EMS and Fire District #1 and the addition of new COMCARE and Corrections pay plans
- An eight percent general pay adjustment (GPA) for other County employees, as well as a pay structure adjustment of seven percent
- Flat employee and employer contributions for employee health insurance premiums
- Decreases in retirement contribution rates through the Kansas Police and Firemen's Retirement System (KP&F) and the Kansas Public Employees Retirement System (KPERs)

Traditionally, Sedgwick County has viewed personnel costs in terms of two primary areas: salary and wages and employee benefits. In 2013, the County elected to evaluate and make decisions on personnel costs in terms of total compensation – the total package of wages and salary along with all

County-paid benefits. This approach attempts to ensure Sedgwick County's competitiveness with other employers in the marketplace. It also aligns with the County's goals to reward desired work performance and encourage healthy employee behaviors, which influence operating costs. Considering wages and salaries along with employee benefits allows for greater flexibility in determining employee total compensation.

Compensation Plan

Because Sedgwick County recognizes the contributions of its employees in delivering high-quality public services, this budget presents personnel costs in terms of total compensation – the total package of wages, along with all County-paid benefits.

Employee Compensation - Sedgwick County

2020

- 2.25% pay adjustment allocated for Sedgwick County employees within departmental budgets
- 1.25% to adjust the full pay structure to assist with recruitment and to increase the earning capacity of employees that have reached their maximum compensation
- 1.25% pool to accommodate targeted pay adjustments to assist with recruiting and retaining employees in areas with high turnover; suspended in 2020 due to economic challenges

2021

- No compensation pool funding included in the 2021 budget

2022

- Reclassification of 1,637 positions County-wide based on internal equity and organizational market placement
- 2.0% pay adjustment for all positions not receiving a reclassification
- 2.0% mid-year pay adjustment for most employees hired 12/31/2021 or earlier and 1.0% for most employees hired 1/1/2022 or later

2023

- Strategic pay adjustments for DA, Corrections, COMCARE, Facilities, and 911; movement of Corrections and COMCARE positions to new pay plans; Fire and EMS move to step plans
- 8.0% pay adjustment for all positions not moving to a step plan or receiving a targeted adjustment
- Addition of 3.0% Compensation Contingency to reserve funding for potential targeted or general compensation adjustments if economic conditions support additional adjustments

Employee Benefit Costs

Employee benefit costs also influence personnel expenditures. The two most significant benefit costs – retirement and health benefits – continue to be driven by factors that are beyond the County's

exclusive control though the health benefit plan was significantly changed for the 2020 budget.

In 2023, decreases are anticipated in KPERS rates and KP&F rates. The table below shows historical employer contribution rates to the retirement systems.

	2018	2019	2020	2021	2022	2023
KPERS - Retirement Rates						
	9.39%	9.89%	9.89%	9.87%	9.90%	9.43%
KP&F - Retirement Rates						
Sheriff	20.22%	22.13%	21.93%	22.80%	22.99%	22.86%
Fire	20.09%	22.13%	21.93%	22.80%	22.99%	22.86%
EMS	20.09%	22.13%	21.93%	22.80%	22.99%	22.86%

The 2023 budget also includes employer contributions to employee health insurance, which is provided through a self-funded health plan. Rather than using a fully insured model, where defined premiums are paid to an insurance provider who manages the plan and pays all claims, the County moved to a self-insured model in 2015, where the County itself is responsible for claims payment through a third-party administrator. Over time, the expectation is that the County achieves cost savings by not paying an increased amount in premiums to cover profits for the provider of the fully insured plan. While other entities report premium increases of 10 percent or more, the 2023 budget maintains level premium costs with 2022 rates. The health plan continues to be structured so that it aligns with the County's goal to encourage employees to take responsibility for their health to help reduce future increases in benefits costs. In 2020, Sedgwick County shifted to three health plan options, instead of the single option offered in 2019.

Contractual Services

Contractual expenditures are the second largest expenditure category. They include services purchased from and delivered by an external entity, along with internal service costs, like departmental charges for fleet maintenance and administrative charges based on the cost allocation plan. In 2023, budgeted contractual expenditures of \$180.0 million represent a 15.0 percent decrease from the 2022 revised budget, mainly due to an anticipated reduction in COVID-19 response paid by Federal American Rescue Plan Act (ARPA) funds received by the County in 2021 and 2022.

Debt Service

Sedgwick County continues to maintain a record of strong financial performance, as demonstrated by high bond ratings with the three major bond rating agencies. In 2023, budgeted debt service expenditures in all operating funds are \$16.4 million. This includes \$15.0 million in the County's Bond & Interest Fund, along with \$1.4 million in the Fire District's General Fund to repay vehicle leases. Because the County and Fire District are separate legal budgets under State law, debt service payments are budgeted in the appropriate fund for each unique entity.

Bond Ratings	
Rating Agency	Rating
Standard & Poor's	AAA
Moody's	Aaa
Fitch	AA+

In April 2017, the County Commission revised the debt policy to provide guidance to the governing body when making decisions on the issuance of capital debt. Targeted bonding is planned in the 2023-2027 Capital Improvement Plan.

Budgeted Fund Balances

The 2023 budget includes the use of budgeted fund balances within each fund type to develop a balanced budget. However, actual deficits projected through the financial forecast in comparison to budgeted deficits will be different, largely due to budgeted contingencies not expected to be expended.

2023 Adopted - Budgeted Fund Balances	
	Amount
● All Property Tax Supported Funds	35,626,344
● Non-Property Tax Supported Funds	19,502,716
Total	55,129,060

For major governmental funds, the largest budgeted use of fund balances in 2023 occurs in the General Fund at \$26.2 million. This budgeted draw on the fund balance is primarily related to budgeted contingency reserves of \$29.1 million within the General Fund. These reserves are intended to fund unexpected events and are largely not expected to be used.

The budget also includes a decrease of budgeted fund balances of \$9.6 million within Special Revenue Funds supported by property taxes and a cumulative use of fund balances of \$19.9 million in Special Revenue Funds that are not property-tax-

supported. Of these budgeted fund balance reductions, some of the largest are within the Stimulus Grants Fund (\$12.0 million) due to the receipt of ARPA funds in 2021 and 2022 and the transfer of the remaining fund balances and payment of the final administrative charges (\$6.2 million) from the three County property-tax-funds that were consolidated in the General Fund in 2022 (EMS, COMCARE, and Noxious Weeds).

In addition, an increase in fund balance of \$0.4 million in the Enterprise/Internal Service Funds is budgeted largely due to the Fleet Management Fund with its \$1.5 million contingency, which is offset by a projected increase in the Health/Life Fund of \$3.9 million largely due to prescription rebates for specialty and name brand prescriptions as a result of rebate agreements that began in 2020.

■ Capital Planning and Budgeting

Sedgwick County's five-year Capital Improvement Program (CIP) includes the building, remodeling, and repairing of public facilities and infrastructure systems. This long-range CIP planning process began in 1982 with the goal of facilitating area-wide economic development by updating the County's roads, bridges, and drainage systems, as well as maintaining facilities.

County planned 2023 capital spending totals \$32.1 million. This spending is funded with \$19.3 million of cash (of which \$15.8 million is derived from local retail sales and use taxes anticipated to be collected in 2023), \$11.5 million to be funded with bond proceeds, and the remainder to be supported with funding from external partners. A portion of the funding for the CIP related to cash-funded capital projects is transferred to multi-year capital improvement funds from operating funds as summarized in the table in the next column.

2023 - Cash Funded Capital Projects From Operating Funds	
Project	Amount
● Road & bridge projects from local sales tax revenues	\$ 15,849,250
● Courthouse Police access control replacement	\$ 178,210
● Juvenile Detention Facility camera system improvements	\$ 247,776
● Outdoor Warning Device replacements and new installations	\$ 328,417
● Public Safety paralleling switchgear modernization	\$ 356,478
● Red brick west restroom replacement at Lake Afton Park	\$ 386,903
● Renovate pavilion at Lake Afton Park	\$ 304,364
● Replace Parking Lots on County Property	\$ 217,849
● Replace Roofs - County-Owned Buildings	\$ 66,345
● D21 - Drainage Southwest of Haysville	\$ 600,000
● D25 - Flood control system major maintenance and repair	\$ 760,187
Total	\$ 19,295,779

The 2023 CIP continues to support the County's commitment to maintain and improve its facilities and infrastructure, including roads, bridges, and drainage. A few of these projects include:

- Northwest Bypass Right of Way Acquisition (K-254)
- Replacement of a bridge on 151st St. West between over Ninnescah
- Preventive maintenance on more than 100 miles of roads, 17 percent of the total County road system

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2023 Adopted Budget - Significant Adjustments from 2022 Revised Budget County and Fire Property-Tax-Supported Funds Only			
Department	Description	\$	FTE
General Government			
Board of County Commissioners	No reductions or additions in County property-tax-supported funds	-	-
	Board of County Commissioners Total	-	-
County Manager	No reductions or additions in County property-tax-supported funds	-	-
	County Manager Total	-	-
County Counselor	No reductions or additions in County property-tax-supported funds	-	-
	County Counselor Total	-	-
County Clerk	No reductions or additions in County property-tax-supported funds	-	-
	County Clerk Total	-	-
Register of Deeds	No reductions or additions in County property-tax-supported funds	-	-
	Register of Deeds Total	-	-
Election Commissioner	Add of funding to increase Election Worker pay	219,762	-
	Add of funding for programming support	19,750	-
	Add of funding for ongoing licensing and maintenance fees for equipment	18,800	-
	Election Commissioner Total	258,312	-
Human Resources	Addition 0.25 FTE HR Administrative Support position to make 1.0 FTE	44,791	-
	Human Resources Total	44,791	-
Division of Finance	No reductions or additions in County property-tax-supported funds	-	-
	Division of Finance Total	-	-
Contingency Reserves	Addition of Mental Health Contingency for mental health initiatives	1,000,000	-
	Decrease in BOCC Contingency from Recommended Budget level due to action taken at budget adoption to reduce the mill levy rate	(65,000)	-
	Contingency Reserves Total	935,000	-
Budgeted Transfers	No reductions or additions in County property-tax-supported funds	-	-
	Budgeted Transfers Total	-	-
County Appraiser	No reductions or additions in County property-tax-supported funds	-	-
	County Appraiser Total	-	-
County Treasurer	No reductions or additions in County property-tax-supported funds	-	-
	County Treasurer Total	-	-
Metro. Area Planning Dept.	Add funding to maintain equal City/County funding split	73,565	-
	MAPD Total	73,565	-
Facilities Department	Add funding for maintenance of the Law Enforcement Training Building	60,700	-
	Add funding for increased electricity costs	35,082	-
	Facilities Department Total	95,782	-
Central Services	No reductions or additions in County property-tax-supported funds	-	-
	Central Services Total	-	-
Information & Technology	Add funding for increases in annual software maintenance fees	75,094	-
	Reduction for end of SAP remote monitoring contract	(34,800)	-
	Add funding for tax system maintenance	16,000	-
	Information & Technology Total	56,294	-
Fleet Management	No reductions or additions in County property-tax-supported funds	-	-
	Fleet Management Total	-	-
General Government Net Total		1,463,744	-

2023 Adopted Budget - Significant Adjustments from 2022 Revised Budget County and Fire Property-Tax-Supported Funds Only			
Department	Description	\$	FTE
Public Safety			
Emergency Communications	No reductions or additions in County property-tax-supported funds	-	-
	Emergency Communications Total	-	-
Emergency Management	No reductions or additions in County property-tax-supported funds	-	-
	Emergency Management Total	-	-
Emergency Medical Services	No reductions or additions in County property-tax-supported funds	-	-
	Emergency Medical Services Total	-	-
Fire District 1	Increase Fire District Contingency due to uncertain economic conditions	1,500,000	-
	Reallocate contingency budget for repayment of station relocation/remodel costs	2,000,000	-
	Fire District 1 Total	3,500,000	-
Regional Forensic Science Center	Add funding for Coroner and Deputy Coroner contracts	99,739	1.00
	Add funding for increased indigent cremation costs	44,109	-
	RFSC Total	143,848	1.00
Department of Corrections	Addition of funding for contractual mental health services for juveniles	295,443	-
	Reduction of 3.0 FTEs to fund contracted mental health services for juveniles	(242,216)	(3.00)
	Add funding to reclassify a current position to an Application Manager to support the eCorrections records management system	77,868	-
	Department of Corrections Total	131,095	(3.00)
Sheriff's Office	Add funding for inmate medical services contract extension	800,000	-
	Add funding for inmate meals contract increase	69,058	-
	Sheriff's Office Total	869,058	-
District Attorney	No reductions or additions in County property-tax-supported funds	-	-
	District Attorney Total	-	-
18th Judicial District	Add funding for an increase in attorney fee rates	437,500	-
	18th Judicial District Total	437,500	-
Crime Prevention Fund	No reductions or additions in County property-tax-supported funds	-	-
	Crime Prevention Fund Total	-	-
Metropolitan Area Building & Construction Dept.	Addition of 1.0 FTE Administrative Support	48,038	1.00
	Addition of two 0.5 FTE Building Inspector positions	39,938	1.00
	MABCD Total	87,976	2.00
Courthouse Police	No reductions or additions in County property-tax-supported funds	-	-
	Courthouse Police Total	-	-
Public Safety Net Total		5,169,477	-
Public Works			
Highways	Transfer of street light utility expenses to the Local Sales Tax Fund	(85,000)	-
	Transfer of 1.0 FTE Construction Engineer position to the Local Sales Tax Fund	(79,831)	(1.00)
	Transfer of sign material expenses to the Local Sales Tax Fund	(55,000)	-
	Highways Total	(219,831)	(1.00)
Noxious Weeds	No reductions or additions in County property-tax-supported funds	-	-
	Noxious Weeds Total	-	-
Storm Drainage	No reductions or additions in County property-tax-supported funds	-	-
	Storm Drainage Total	-	-
Environmental Resources	No reductions or additions in County property-tax-supported funds	-	-
	Environmental Resources Total	-	-
Public Works Net Total		(219,831)	(1.00)

2023 Adopted Budget - Significant Adjustments from 2022 Revised Budget County and Fire Property-Tax-Supported Funds Only			
Department	Description	\$	FTE
Public Services			
Public Services Community Prog.	Add funding for the Mental Health and Substance Abuse Coalition for one year	33,000	-
	Public Services Community Prog. Total	33,000	-
COMCARE	No reductions or additions in County property-tax-supported funds	-	-
	COMCARE Total	-	-
CDDO	No reductions or additions in County property-tax-supported funds	-	-
	CDDO Total	-	-
Department on Aging	No reductions or additions in County property-tax-supported funds	-	-
	Department on Aging Total	-	-
Health Department	No reductions or additions in County property-tax-supported funds	-	-
	Health Department Total	-	-
Public Services Net Total		33,000	-
Culture & Recreation			
Parks Department	No reductions or additions in County property-tax-supported funds	-	-
	Parks Department	-	-
Sedgwick County Zoo	No reductions or additions in County property-tax-supported funds	-	-
	Sedgwick County Zoo Total	-	-
Community Programs	No reductions or additions in County property-tax-supported funds	-	-
	Community Programs Total	-	-
Exploration Place	No reductions or additions in County property-tax-supported funds	-	-
	Exploration Place Total	-	-
Culture & Recreation Net Total		-	-
Community Development			
Extension Council	No reductions or additions in County property-tax-supported funds	-	-
	Extension Council Total	-	-
Economic Development	No reductions or additions in County property-tax-supported funds	-	-
	Economic Development Total	-	-
Community Programs	No reductions or additions in County property-tax-supported funds	-	-
	Community Programs Total	-	-
Community Development Total		-	-
Total - County Property-Tax-Supported Funds Only		6,446,390	(1.00)

■ Understanding the Budget Book Layout

The following pages outline how the departmental sections of the budget book are organized and the type of information included within those sections. These sections primarily include:

- A section for each functional service delivered by Sedgwick County, such as Public Safety
- Department narrative sections
- Summary budget for the entire department
- Fund center pages detailing the budget of the lowest level function(s) within the department for which a budget is adopted

Functional Areas

Functional areas are utilized to define a group of departments and programs within the County by the business activities they conduct or the services they provide. Classifying departments and programs according to these groups better summarizes what resources are being provided on these distinct sections for accounting purposes, grant applications, and for understanding by the public in the most transparent means possible. The eight functional areas used in this budget include General Government, Bond and Interest, Public Safety, Public Works, Public Services, Culture and Recreation, Community Development, and the Capital Improvement Plan. These functional areas may cross over the lines of the County organizational chart, with some organization leaders responsible for departments within different functional areas.

Department Narrative

Department narratives contain department contact information, an organizational chart to demonstrate how the department fits into the organizational structure of the County, and additional narrative outlining department responsibilities, goals, highlights, accomplishments, strategic results, and significant budget adjustments.

Summary and Program Budgets

Each departmental section includes a summary of its budget and, when appropriate, copies of the individual programs comprised within the department, often referred to as fund centers. Both the budget summary and fund center pages contain tables that outline actual and budgeted expenditures and revenues for two previous years, along with the current and budgeted year, as well as Full-Time Equivalent (FTEs) employee counts. The summary budget page contains narrative concerning any significant overall budget adjustments for the department over the previous year, while the fund center pages provide the most specific level of budget detail.

Organization Chart:

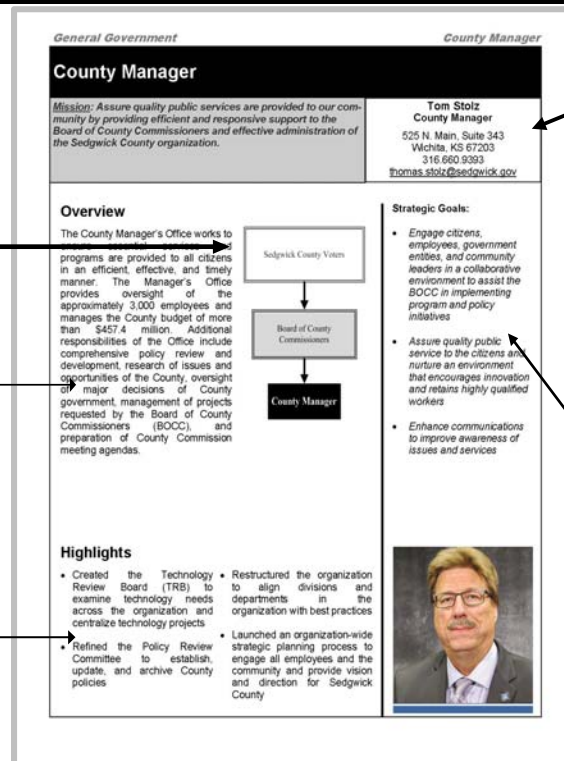
Depicts where the department lies within the County organizational structure

Overview:

Describes the primary public services delivered by the department

Highlights:

Lists any awards, accreditations or recognitions the department has received in the last 18 months

**Department Contact Information:**

This displays who is responsible for the department or program, along with various contact information

Strategic Goals:

Discusses the department's goals and initiatives

Accomplishments:

Describes major accomplishments departments have made in the last 18 months

Strategic Results:

Discusses results from department on the efficiency and effectiveness of the services they provide

**Significant Budget Adjustments:**

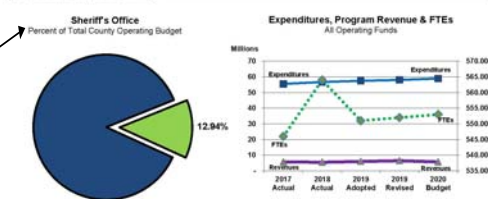
This area outlines significant overall budget adjustments from the previous budget year

Percent of Total County Operating Budget Chart:

Gives each department's percentage of the total operating budget for the County

Public Safety Sheriff's Office

Departmental Graphical Summary

**Expenditures, Revenues and FTEs for All Operating Funds:**

Shows two years of actual figures, the current year adopted and revised budgets, and the budget for next year

Budget Summary by Revenue and Expenditure Category:

Gives actual amounts for the previous two years, adopted and revised amounts for the current year and the budget for next year

Budget Summary by Category								
Expenditures	2017	2018	2019	2019	2020	Amount Chg	% Chg	
	Actual	Actual	Adopted	Revised	Budget	'19 Rev-'20	'19 Rev-'20	
Personnel	41,138,351	41,955,949	43,121,543	43,310,443	43,145,362	874,204	1.9%	
Contractual Services	13,187,348	13,914,987	13,374,854	13,847,138	13,862,732	115,884	0.8%	
Debt Service	-	-	-	-	-	-	-	
Commodities	1,183,826	1,086,658	912,782	962,836	894,602	(68,054)	-7.1%	
Capital Improvements	-	-	-	-	-	-	-	
Capital Equipment	(10,000)	576,841	120,000	186,000	325,370	143,370	80.6%	
Interfund Transfers	1,028,091	258,100	-	-	10,368	10,368	8.0%	
Total Expenditures	55,567,596	56,737,555	57,528,679	58,061,698	58,954,019	872,484	1.50%	
Revenues								
Tax Revenues	11,324	32,350	11,475	11,475	54,885	23,190	80.9%	
Licenses and Permits	-	-	-	-	-	-	-	
Intergovernmental	582,362	486,198	488,782	1,026,242	441,317	(585,620)	-47.0%	
Charges for Services	4,824,827	4,786,859	5,224,794	5,224,794	5,587,792	(187,002)	-3.6%	
All Other Revenue	177,142	172,870	208,580	221,528	173,378	(35,340)	-15.4%	
Total Revenues	5,886,194	5,438,125	5,933,612	6,498,338	5,777,351	(779,187)	-12.01%	
Full-Time Equivalents (FTEs)								
Property Tax Funded	542.50	580.50	547.50	547.50	543.50	1.00	0.1%	
Non-Property Tax Funded	2.50	2.50	2.50	2.50	4.50	4.50	80.0%	
Total FTEs	545.00	583.00	550.00	552.00	553.00	1.00	0.18%	
Budget Summary by Fund								
Fund	2017	2018	2019	2019	2020	Amount Chg	% Chg	
	Actual	Actual	Adopted	Revised	Budget	'19 Rev-'20	'19 Rev-'20	
General Fund	54,828,348	55,759,878	56,581,849	56,581,849	57,812,843	1,332,755	2.36%	
Sheriff Grants	779,111	856,601	946,831	1,005,087	1,541,366	36,280	3.41%	
JAG Grants	98,548	121,075	-	494,879	-	(494,879)	-100.0%	
Total Expenditures	55,567,596	56,737,555	57,528,679	58,061,698	58,954,019	872,484	1.50%	

Budget Summary by Fund:

Provides two years of actual figures, adopted and revised figures for the current year and the budget for next year by fund

Significant Budget Adjustments:

This area outlines significant overall budget adjustments from the previous budget year

Public Safety Sheriff's Office

Significant Budget Adjustments from Prior Year Revised Budget

	Expenditures	Revenues	FTEs
Reduction to bring in line with actuals		(779,187)	
Increase in equipment for new handheld and portable radios	194,776		
Addition of funding for increased inmate medical services contract costs	180,173		
Addition of funding for increased inmate meal contract costs	171,125		
Addition of funding for increased training and development costs	150,000		
Addition of forensic investigator position and related equipment	155,334		1.00
Total	601,408	(779,187)	1.00

Budget Summary by Program		2017	2018	2019	2019	2020	% Chg	2020
		Fund	Actual	Adopted	Revised	Budget	'19 Rev-'20	FTEs
Sheriff Administration	110	3,185,598	4,022,347	5,872,242	3,716,242	3,625,733	9,499	50.30
Detention	110	20,581,816	20,418,182	23,904,846	22,985,648	23,517,056	3,314	264.00
ADP Annex	110	2,275,710	656,202	1,000,739	1,780,739	1,849,878	1,899	19.00
Patrol	110	6,884,757	7,622,331	6,316,205	6,476,205	6,462,362	(14,843)	70.00
Investigations	110	3,583,542	4,028,895	3,706,888	3,706,888	4,044,911	3,104	30.00
Civil Process	110	484,477	488,259	513,888	513,888	513,382	(506)	6.00
Sheriff Records	110	946,971	975,137	1,043,057	1,043,057	1,062,239	1,894	17.00
Sheriff Training	110	984,847	995,334	966,559	966,559	1,143,388	16,829	10.00
Fleet	110	1,882,827	2,082,428	2,359,475	2,354,475	2,401,567	47,092	2.00
Range	110	222,514	229,128	226,129	228,129	241,002	12,873	2.00
Sheriff's Judicial Division	110	4,359,343	4,815,010	4,487,807	4,489,507	4,626,056	1,144	5.00
Exploited Min. Children	110	127,748	127,019	141,490	141,490	143,858	1,974	2.00
Civil of County Housing	110	2,413,969	2,738,780	1,200,000	1,200,000	1,200,000	0	0.00
Inmate Medical Services	110	5,781,272	5,855,375	6,223,507	6,223,507	6,223,507	0	0.00
Property and Evidence	110	382,853	427,795	369,894	367,394	367,324	(70)	3.00
Offender Reg. Unit	110	478,362	509,806	486,142	486,142	479,372	(6,770)	8.00
Special Law Enforcement Trust	260	47,810	45,011	209,000	209,000	209,000	0	0.00
Federal Asset	260	281,885	272,877	50,000	50,000	50,000	0	0.00
Body Armor Replace.	260	3,154	8,454	8,454	8,454	8,454	0	0.00
Donations	260	12,024	10,877	74,500	74,500	74,500	0	0.00
Sheriff Civil Grants	260	42,068	41,859	50,007	50,007	50,852	845	0.50
Internet Crimes (ICAC)	260	216,014	264,577	247,070	247,070	260,420	13,350	1.00
Fed. Victims of Crime Act	260	-	-	-	58,256	67,481	9,225	1.00
Offender Reg. Grant	260	144,136	183,063	208,139	208,139	216,868	7,729	1.67
Convicted Carry Grant	260	32,982	32,051	80,862	80,862	85,892	5,030	0.33
State Drug Tax	260	-	-	20,000	20,000	20,000	0	0.00
JAG Grants	263	98,548	121,075	-	494,879	-	(494,879)	-
Total		55,567,596	56,737,555	57,528,679	58,061,698	58,954,019	872,484	1.50%

Budget Summary by Program:

Identifies two years of actual amounts, the adopted and revised amounts for the current year and the budget for next year grouped by program, along with the budgeted FTE count

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2023
ADOPTED BUDGET



The Old Sedgwick County Courthouse

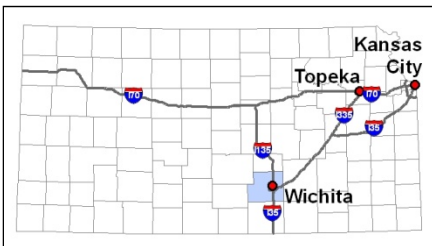
COUNTY PROFILE

History

Originally a camping ground of the Osage and Wichita Indian tribes, Sedgwick County, Kansas, is thought to be a place of discovery for such explorers as Francisco Coronado and Kit Carson. The earliest European settler to the region was M. DuTissenet, a Frenchman operating under the direction of the governor of Louisiana, in 1719. DuTissenet brought with him soldiers, traders, and hunters who soon populated and transformed the region from prairie to a land of opportunity.

Sedgwick County was officially established nearly 150 years later on February 26, 1867, and bears the name of Civil War hero Major General John Sedgwick of the Union Army who was killed during the battle of Spotsylvania Courthouse in Virginia. After an initial failed attempt at establishing an official county government, the Governor of the State of Kansas appointed three Commissioners to aid in the effort. In April of 1870, the first county officials were elected and the county seat of Wichita was chosen.

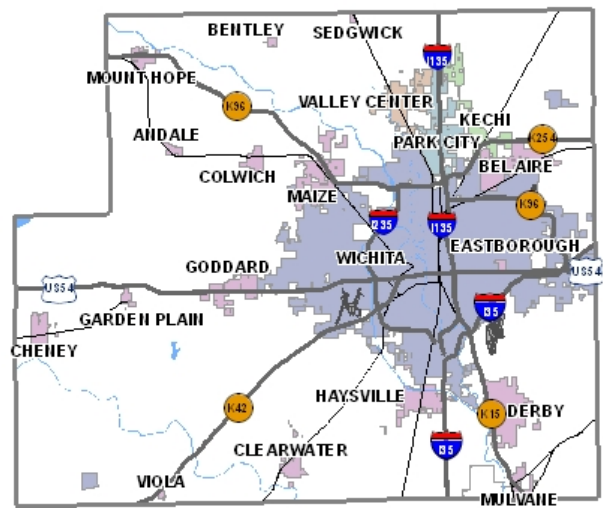
Geography



Occupying 1,008 square miles of land in South Central Kansas, Sedgwick County falls within the borders of the Arkansas River

Lowlands. It is noted for its extreme flatness, as its highest point is only 1,540 feet above sea level. The County's lowest point, approximately 1,220 feet above sea level, occurs along the southern border where the

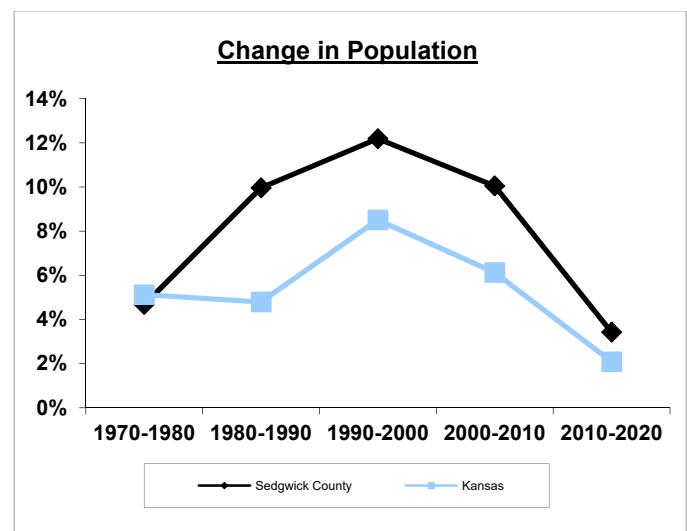
Arkansas River leaves the County.¹ Sedgwick County's largest city is Wichita, which is located along Interstate 35 with service areas to Interstate 135, U.S. 54, and various other highway projects.



Source: Sedgwick County GIS, 2008

Population

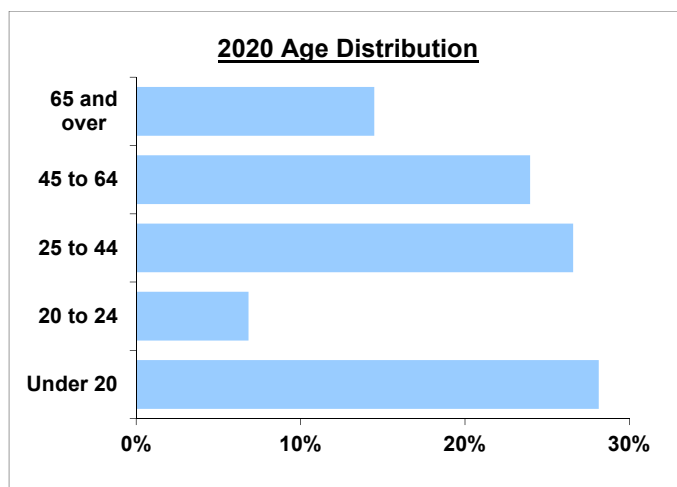
Sedgwick County is a growing region, currently home to approximately 500,000 citizens. The County's population has increased 3.2 percent since 2010 and has increased faster than the population of Kansas as a whole (1.9 percent since 2010). According to 2020 census estimates, Sedgwick County continues to have surpassed the half-million mark with an estimated 515,416 people in 2020.



Source: U.S. Census Bureau

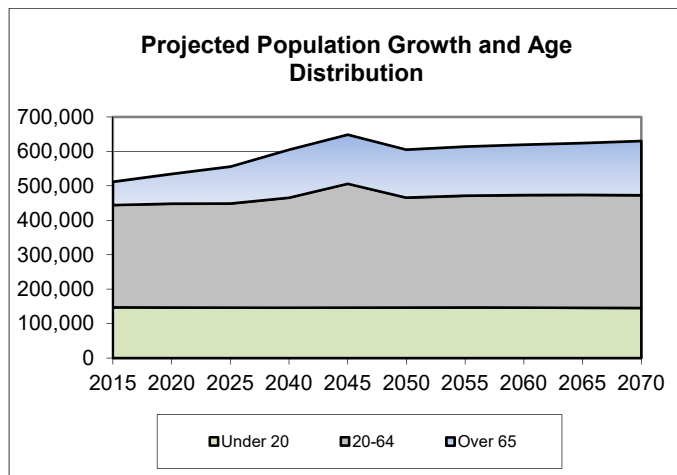
¹ <http://www.kgs.ku.edu/General/Geology/Sedgwick/index.html>

The population of Sedgwick County is expected to grow to approximately 643,186 by 2070.



Source: American Community Survey, 2020

In addition to a strong growth trend, the *U.S. Census Bureau, 2020 American Community Survey*, reports Sedgwick County is a relatively young community, with 85.2 percent of its population younger than the age of 65. By 2070, however, the number of citizens age 65 and older is expected to increase to 170,079, over a 150.0 percent change from 2015 to 2070.

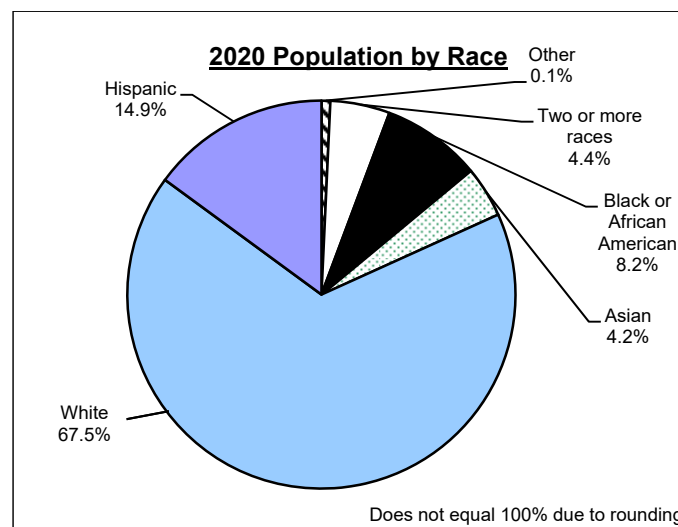


Source: Center for Economic Development and Business Research at Wichita State University

Racial/Ethnic Composition

Although Sedgwick County is home to citizens of many diverse ethnic and cultural backgrounds, census data reveals that a large portion of the population (67.5 percent) is White/Caucasian, non-Hispanic. The most populous minority groups within the Sedgwick County population are Hispanic of any race (14.9 percent),

Black or African American (8.2 percent), and Asian (4.2 percent).²



Source: U.S. Census Bureau, 2020

Among its residents, Sedgwick County also has citizens who consider themselves to be of two or more races (4.4 percent) or of another race than those listed (0.1 percent).

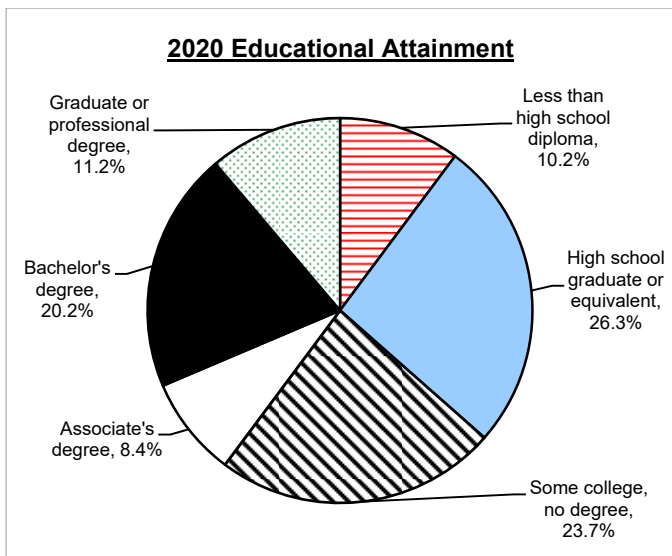
Education

With 20 school districts in the public school system, 23 schools within the Catholic Diocese, and several private educational institutions, education is a community priority in Sedgwick County. An educated citizenry generally benefits an entire community because it typically includes a lower unemployment rate and more individuals who get involved, vote, and perform community service.

As of 2020, among residents age 25 and older, 26.3 percent have earned at least a high school diploma. In Sedgwick County, another 23.7 percent of the population had some college but no degree, while 8.4 percent has earned an associate's degree.

According to the *2020 American Community Survey*, approximately 20.2 percent of residents age 25 and older have at least a bachelor's degree. Sedgwick County also has 11.2 percent of residents age 25 and older who report having a graduate or professional degree.

² American Community Survey, 2020



Source: American Community Survey, 2020

In August 2010, the National Center for Aviation Training (NCAT), a 230,000 square foot state-of-the-art training facility, opened. Facing a future shortage of skilled aviation workers, this world-class aviation training facility is a critical step to keep Kansas' aviation industry globally competitive. Sedgwick County's ability to train workers locally will enhance the community's ability to keep aerospace manufacturing jobs in Kansas.



In addition to NCAT, there are more than 10 institutions of higher education located in Sedgwick County. Wichita State University, Friends University, Newman University, Wichita State University Tech, and the University of Kansas School Of Medicine - Wichita all have main campuses in the County, while six other colleges and universities have chosen to locate branch campuses within the County.

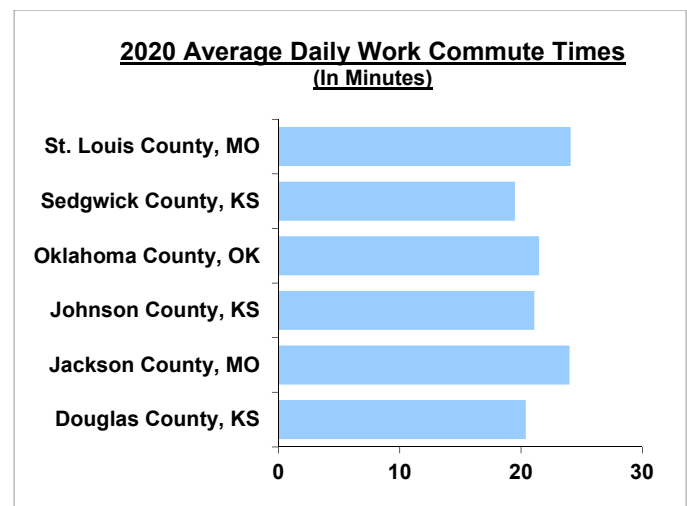
Transportation

Sedgwick County has multiple transportation options available to residents, businesses, and travelers. Interstate 35 - the only Midwest interstate highway that connects Canada, the United States, and Mexico - runs

directly through Sedgwick County, providing an optimum north/south route for residents who are traveling and for businesses in the area that wish to import or export goods. For those wishing to travel or ship goods east or west from Sedgwick County, two primary options exist. Interstate 70 lies 90 miles north of Wichita, while Interstate 40 lies approximately 150 miles to the south. As a result, truck transportation companies are prevalent in Sedgwick County.

Air transportation is another viable option. Although under the jurisdiction of the City of Wichita, Sedgwick County is home to Wichita Dwight D. Eisenhower National Airport, the only commercial airport in south-central Kansas. The facility currently services six major cargo carriers and six major passenger airlines, including Alaska Airlines, Allegiant Air, American Airlines, Delta Airlines, Southwest Airlines, and United Airlines. These airlines offer non-stop service to 15 different destinations across the United States, including Atlanta, Chicago, Dallas/Fort Worth, Denver, Destin-Fort Walton Beach, Houston, Los Angeles, Las Vegas, Minneapolis/Saint Paul, Phoenix, Phoenix-Mesa, Saint Louis, St. Pete-Clearwater International Airport, Orlando-Sanford, and Seattle. Flights to Los Angeles are seasonal while all other non-stops are available year round.

Due in part to Sedgwick County's comprehensive network of highways and local roads, the average daily work commute time is less than in many similar counties. In 2020, the average commute time for a Sedgwick County resident was 19.5 minutes, which is less than comparable times in St. Louis County, Missouri (24.1 minutes) and Johnson County, Kansas (21.1 minutes).



Source: American Community Survey, 2020

Public Safety

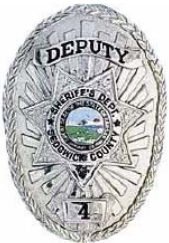
Sedgwick County continues to place a high priority on public safety, with more than one-third of all County expenditures being spent on public safety. As a full service government, Sedgwick County has jurisdiction over Sedgwick County Fire District 1, Emergency Medical Services (EMS), and the Sheriff's Office.



In 2021, Sedgwick County Fire District 1 responded to 9,873 alarms. In total, the dedicated crews of the nine fire houses saved 93.5 percent of affected property, totaling \$43.7 million in property saved.



Sedgwick County EMS provides emergency response and scheduled transfers for the citizens of the County. Through the use of Advance Life Support ambulances, EMS service is provided 24-hours a day, 365-days a year. In 2021, EMS responded to 69,822 calls and transported 46,795 patients to hospitals and other destinations. EMS responded to 90.0 percent of emergent calls in 11 minutes and 50 seconds.

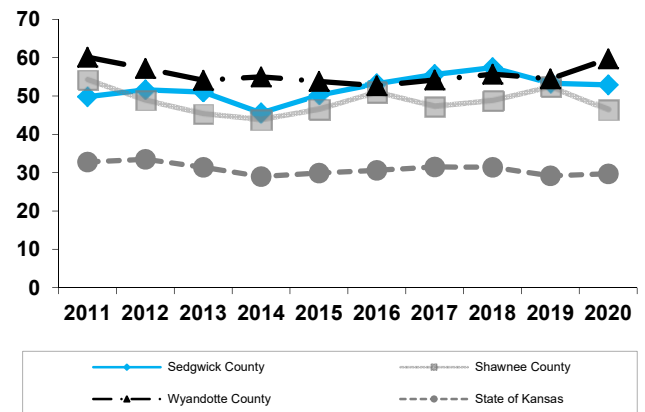


Because Sedgwick County has 20 cities, there are numerous law enforcement agencies in the area in addition to the Sedgwick County Sheriff's Office. The Sheriff's Office patrols the unincorporated portions of Sedgwick County and operates the 1,226-bed adult detention facility and the 180-bed jail annex facility, which is one of the largest jail systems in the State of Kansas. From 2020 to 2021, the total daily average inmate population decreased from 1,503 to 1,422, or 5.4 percent.³

According to the Kansas Bureau of Investigation, the Sedgwick County crime index offenses per 1,000 populations has decreased slightly after years of increasing crime rates, from 2019 to 2020 (53.3 percent to 52.9 percent). Comparatively, in 2020, Sedgwick County still had greater crime index offenses per 1,000 populations when compared with Shawnee County, Kansas (46.4 percent), and was higher than the 2020 State of Kansas average (29.7).

³ Sedgwick County Sheriff's Office

Crime Index Offenses Per 1,000 Population



Source: Kansas Bureau of Investigation Crime Statistics, 2011-2020

Health Care

Home to approximately 2,660 licensed hospital beds, Sedgwick County continues to lead the region in healthcare options. Within the community, there are 18 acute care and free-standing hospitals, each serving the needs of the community by providing acute, general, and specialized care. Additionally, Sedgwick County has over 50 nursing homes and assisted living facilities for those in need of special care.⁴

Sedgwick County also provides services to those in need of mental health care as well as addiction services and substance use disorders through Comprehensive Community Care of Sedgwick County (COMCARE). The Department collaborates with other agencies in the community to provide services. Since 2002, the number of consumers in the COMCARE system increased for 17 years as evidenced by the unduplicated count for 2019 increasing to 15,605 compared to 15,144 unduplicated clients seen in 2018. Due to the coronavirus disease (COVID-19); however, the number of clients seen decreased in 2020 to 11,467, rebounding slightly in 2021 to 11,586.

Arts, Culture & Entertainment

As an expanding metropolitan area, Wichita and Sedgwick County work to provide quality community



entertainment and recreation. After two years of

⁴ <http://www.greaterwichtapartnership.org/>

planning and community input, Sedgwick County broke ground in December 2007 for the INTRUST Bank Arena, a 15,000 seat multi-purpose arena in the heart of downtown Wichita. The Arena was funded through a 30-month, one-cent, County-wide sales tax, which generated receipts of \$206.5 million. The Arena opened in January 2010 and has successfully hosted numerous types of events, including family shows, sporting events, and concerts. One of the goals of building a world-class arena was to assist in the revitalization of downtown Wichita. In 2018, the Arena hosted first and second round games of the National Collegiate Athletic Association (NCAA) basketball tournament. The NCAA returned to the Arena in 2022 to host the Women's Basketball Championship.

Not far from the INTRUST Bank Arena, the City of Wichita continues its work to develop the downtown area known as Old Town. This urban entertainment district has more than 100 shops, nightclubs, movie theaters, art galleries, and businesses. With continued growth of entertainment activity in downtown Wichita, Old Town has become a hot spot for dining, shopping, and nightlife as well as a place to live and stay.



Sedgwick County is also a proud sponsor of the Sedgwick County Zoo, the number one outdoor family attraction in the State of Kansas. Founded in 1971, the Zoo is ranked among the best zoos in the world, receiving numerous national and international awards. Occupying 247 acres, the Zoo is home to such exhibits as the Slawson Family Tiger Trek, the Downing Gorilla Forest, the Koch Orangutan & Chimpanzee Habitat, the Cessna Penguin Cove, and the Elephants of the Zambezi River Valley. Sedgwick County Zoo will celebrated its 50 year anniversary in 2021 with events such as displays of giant glowing animal-shaped lanterns, the unveiling of a new entrance, and the opening of the new Asian Cat Track. In 2022, Sedgwick County Zoo opened Stingray Cove, a hands-on opportunity to interact with a variety of stingrays and small sharks.

Wichita is home to the Wichita Thunder, a minor league hockey team; the Wichita Force, a professional indoor football team; FC Wichita, a minor league outdoor soccer team; and the Wichita Wind Surge, a minor league baseball team. These teams provide hundreds of hours of entertainment each year for the citizens of Sedgwick County and from surrounding areas.

In addition to these centers of culture and entertainment, Wichita and Sedgwick County have 33 museums and numerous cultural events including Ballet Wichita, Music Theatre of Wichita, Wichita Symphony Orchestra, and the Wichita Grand Opera. Wichita also has a broad selection of restaurants, offering every type of cuisine and style of food imaginable.

Events

Each year Sedgwick County takes part in numerous community activities. Support ranges from event sponsorship to employee participation. Some examples of events that the County has participated in include:

- Wichita Riverfest
- Sedgwick County Fair
- City and town fairs and festivals

GOVERNMENT

Organizational Structure

The County was reorganized in 2018. An updated organizational chart in its entirety can be found on the last page of this section.

Elected Officials

Sedgwick County is governed by a five-member Board of County Commissioners (BOCC) that meets in regular weekly sessions with the exception of the last Wednesday of every month. Commissioners are elected according to geographical area (districts) and serve four-year terms with those terms overlapping. The Commissioners are full-time County officials and perform all executive, legislative, and policy-related functions. The Board also governs Sedgwick County Fire District 1, a separate special-purpose local government. The Chairman of the Board is elected by the Commissioners and serves a one-year term, January through December. The BOCC is comprised of the following individuals:

Commissioner	District	Term Expires
Pete Meitzner	1st District	January 2023
Sarah Lopez	2nd District	January 2025
David Dennis, Chairman	3rd District	January 2025
Lacey Cruse	4th District	January 2023
Jim Howell	5th District	January 2023

In addition to the BOCC, citizens of Sedgwick County elect the following positions:

- County Clerk
- Register of Deeds
- County Treasurer
- Sheriff
- District Attorney
- 18th Judicial District Judges

Appointed Officials

Sedgwick County was recognized by the International City-County Management Association (ICMA) in 1981 as a Council-Manager form of government. Therefore, the Board appoints a professional County Manager to administer most County functions and to implement policy decisions. Tasks of the County Manager range from the management of special projects to the daily functions of the County's approximately 3,200 employees.

The BOCC also appoints the:

- County Counselor
- County Appraiser
- County Engineer
- Director of the MABCD

The Kansas Secretary of State is responsible for appointing an Election Commissioner for Sedgwick County.

In addition to the County government, Sedgwick County contains 26 townships, 20 cities, 20 unified school districts, ten improvement districts (eight improvement districts levy taxes), 11 recreation commissions, 12 active tax increment financing districts, seven cemetery districts, five drainage districts, four watershed districts, two library districts, one redevelopment district, one hospital district, one fire district, and one groundwater district. Ten of the unified school districts, two of the cities, two of the cemetery districts, three of the drainage districts, one of the improvement districts, one of the library districts, and nine of the recreation commission districts cross the border into at least one other county.

County Services

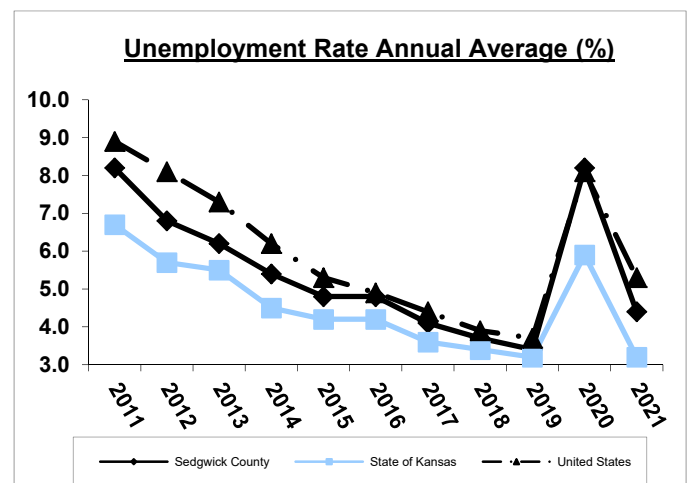
Sedgwick County prides itself on being a full-service government for all of its citizens. Community residents are familiar with the concept that Sedgwick County provides services from A – Z: everything from Animal Control to the Sedgwick County Zoo. In addition to the

forementioned services provided by the elected and appointed officials, Sedgwick County provides services pertaining to community development, culture and recreation, finance, health, human services, information technology, operations, and public safety.

ECONOMIC OUTLOOK

Employment

The United States Department of Labor reported that the average 2021 Labor Force for the Wichita Metropolitan Statistical Area (MSA) was 318,468 residents, an decrease of 0.7 percent from 2020. Of those who are eligible for employment, approximately 95.6 percent (304,592) were employed in 2021. Wichita MSA's unemployment rate as of March 2022 was 5.3 percent, more than the Kansas unemployment rate of 3.6 percent.



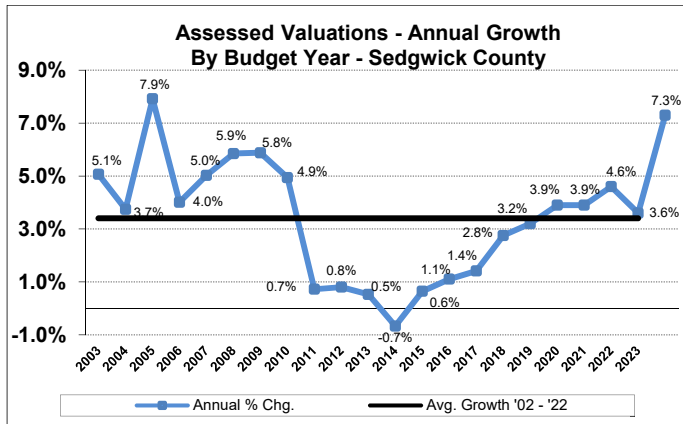
Source: U.S. Department of Labor

Sedgwick County's unemployment rate has varied since 2002, but was consistently around 4.0 percent in 2006, 2007, and 2008. In 2009, the rate increased to 8.8 percent, peaked at 9.0 percent in 2010, and steadily declined for 9 years. In 2020, the COVID-19 pandemic resulted in unemployment rates as high as 8.2 percent. Unemployment rates returned to a more consistent level of 4.4 percent in 2021.

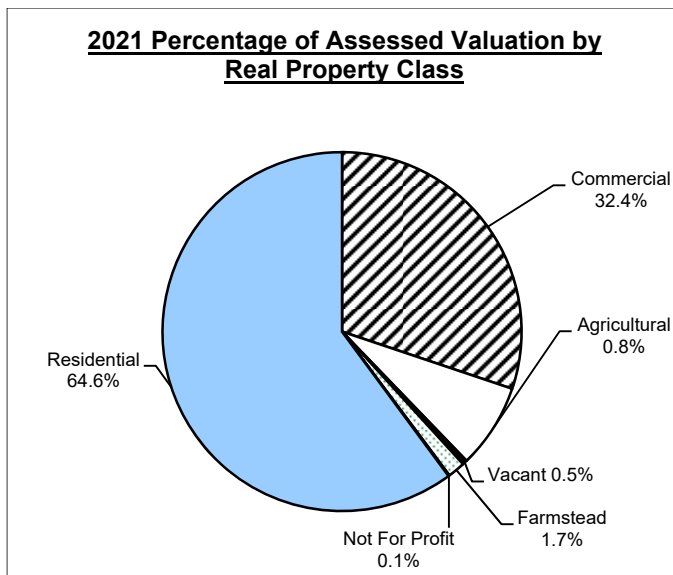
Property Values/Tax Payers

Similar to other jurisdictions, Sedgwick County has continued to address modest growth in property valuations by making operational changes. Prior to the national recession, assessed property valuations grew by an average of 5.5 percent annually between 1999 and 2009. Since that time, assessed valuations were below 1.0 percent for three years (2010 to 2012), and fell in

value for the 2013 budget by 0.7 percent. Assessed values in 2017, 2018, and 2019 increased by 3.2 percent, 3.9 percent, and 4.5 percent respectively. Assessed valuation for 2020 was 4.6 percent and 3.6 percent in 2021. Assessed value for 2022 is 7.3 percent.



In Sedgwick County, residential property accounts for the largest percentage (64.6 percent) of the total assessed value of real property. The second largest is commercial property, comprising 32.4 percent of the County's total assessed value of real property. The large percentage of residential property shows that individuals and families recognize the County as a growing community where they can purchase a home and establish roots, while the large portion of commercial property shows that the County's business environment is also favorable.



Source: Sedgwick County Appraiser, 2021

Another economic indicator is the total assessed value of the five largest taxpayers compared to the total assessed valuation of the County. A concentrated property tax

base can be detrimental to a community in times of economic downturn, especially if a jurisdiction's largest taxpayers are in the same industry. Sedgwick County's largest five taxpayers comprised 7.27 percent of the County's total assessed value in 2021.

2021 Top Five Taxpayers		
Name	Assessed Value	Percent of Total County Taxable Assessed Value
Evergry Kansas South Central	\$ 153,723,040	2.80%
Textron: Beechcraft/Cessna	93,839,944	1.71%
Spirit Aerosystems Inc.	87,932,355	1.60%
Kansas Gas Service	34,947,961	0.63%
Wal Mart Real Estate	29,221,214	0.53%
Total	\$399,664,514	7.27%

Source: Sedgwick County Clerk, 2021

Retail Trade

The Wichita MSA has numerous retail centers, including New Market Square, the Waterfront, Greenwich Place, and Bradley Fair, which had encouraged industry growth until the economic decline occurred. Retail trade employment increased, specifically by 3.1 percent from 2012 to 2013 and 1.4 percent from 2013 to 2016, year-over-year.⁵ Retail trade employment in the Wichita MSA declined in both 2018 and 2019 losing 1.1 percent and 2.2 percent respectively. This trend continued in 2020 when retail trade employment in the Wichita MSA declined by 3.0 percent, most likely due to the effects of COVID-19.⁵

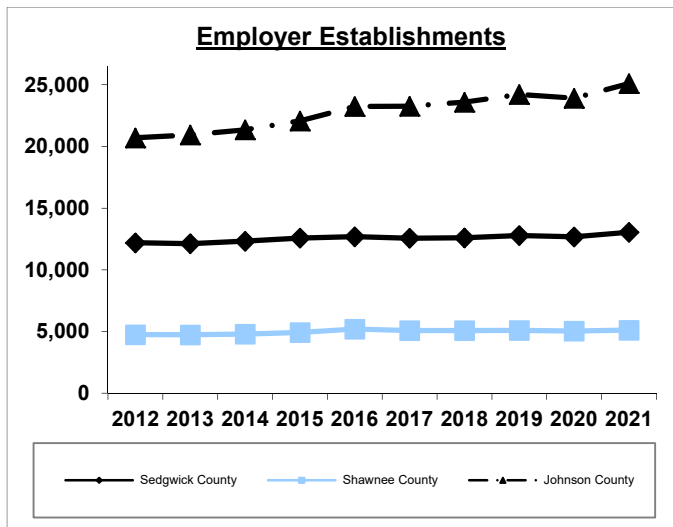
Industry

Sedgwick County is home to more than 12,600 business establishments. Between 2006 and 2011, employer establishments in Sedgwick County increased annually by 1.1 percent, which was higher than the average annual percentage change in Shawnee County, Kansas (0.6 percent), but lower than Johnson County, Kansas (2.1 percent). Also, the percentage change in the State of Kansas' employer establishments between 2006 and 2011 was 0.9 percent, with a decrease of 4.0 percent from 2011 to 2012 and a decrease of 0.6 percent from 2012 to 2013.⁶ The number of employer establishments in Sedgwick County went up slightly in 2021 compared to 2020 with estimated averages of 12,672 in 2020 and

⁵ Center for Economic Development and Business Research at Wichita State University, Retail Trade Annual Employment and Wages

⁶ U.S. Bureau of Labor Statistics, Quarterly Census of Employment and Wages

13,048 in 2021. The estimated increase in establishments was 3.0 percent.



Source: U.S. Bureau of Labor Statistics

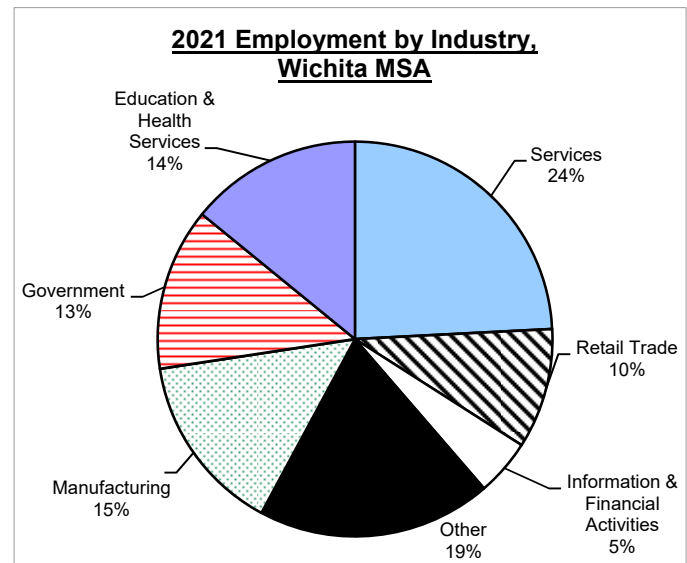
Among the largest employers in Sedgwick County are aircraft manufacturers, health care, and education. According to a Milken Institute Study, Wichita has the highest concentration of aerospace manufacturing employment and skills in the nation.⁷ Wichita, known as the “Air Capital of the World,” is home to facilities for Spirit AeroSystems and Textron Aviation which produces aircraft under the brand names Cessna, Beechcraft, and Hawker Aircraft. All of these large aircraft manufacturing plants heavily impact the overall economy of Sedgwick County.

Greater Wichita's 10 Largest Employers		
Company	Product/Service	Local FT Employees
Spirit AeroSystems	Aircraft Assemblies	9,500
Textron Aviation	Aircraft Manufacturer	9,000
USD 259- Wichita	Education System	5,600
Ascension Via Christi	Health Care	5,400
U.S. Government	Federal Government	5,200
McConnell Air Force Base	Air Force Base	3,500
Koch Industries	Global HQ -Diversified	3,300
City of Wichita	Municipal Government	2,800
Sedgwick County	County Government	2,600
Wichita State University	Higher Education	2,100
Total		49,000

Source: Greater Wichita Partnership

In addition to the manufacturing industry, Sedgwick County is engaged in a variety of additional industry

sectors, including retail, arts and entertainment, and food services. Comprising 24.0 percent of all employment opportunities, the service industry is the largest industry in the County.



Source: Kansas Department of Labor, not seasonally adjusted

Education & Health Services

A rapidly growing industry across the entire nation, education and health services also continue to grow in Sedgwick County. In the Wichita MSA, 17.0 percent of positions are in various areas of educational and health services. Wichita is currently home to several specialist hospitals which provide specific care as well as numerous doctors' offices and medical complexes. The Center for Economic Development and Business Research noted Ascension Via Christi Hospital St. Joseph underwent a \$50.0 million renovation, mainly focusing on psychiatric needs, completed in 2019.

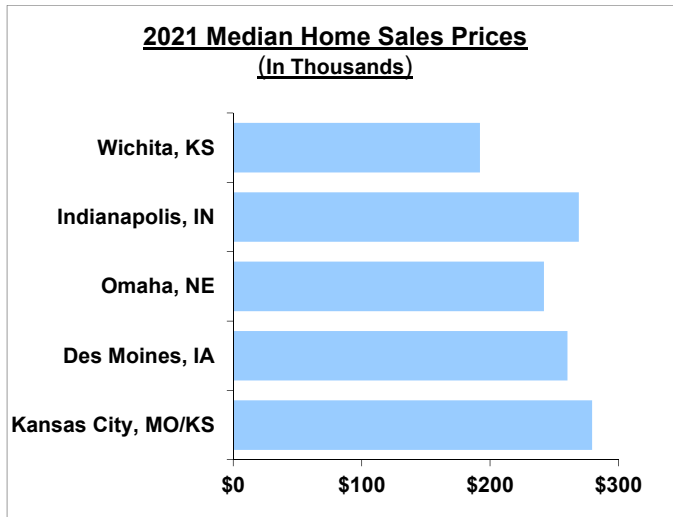
Several buildings opened or began construction in 2017 on the Wichita State University Innovation Campus, including the Airbus Wichita Engineering Center and the Experiential Engineering Building. The Airbus Wichita Engineering Center will bring approximately 400 employees and applied learning opportunities for students. The Experiential Engineering Building will house 25 laboratories, including design studios and manufacturing capabilities, to foster creativity and entrepreneurship.⁸

⁷ <http://www.greaterwichitapartnership.org/>

⁸ <http://www.wichita.edu/>

Cost of Living/Housing

The current overall cost of living in Wichita is below the national average of 100.0 on the Overall Cost of Living Index. Compared to Oklahoma City, Oklahoma (85.7), Omaha, Nebraska (91.9), Dallas, Texas (107.7), and Kansas City, Missouri-Kansas (95.5), the overall cost of living for area residents (90.8) is comparable to other area communities.⁹



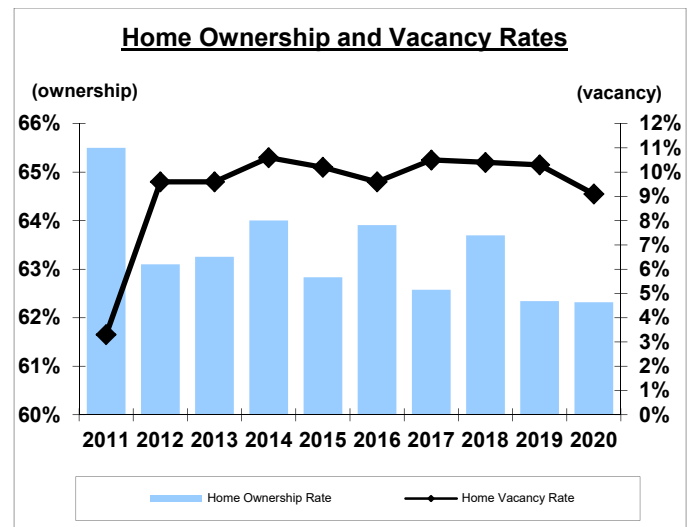
Source: National Association of Realtors, 2020

As of the fourth quarter of 2021, the median home sales price in Wichita was \$192,100 for an existing home, approximately \$168,600 less than the national average.¹⁰

The home-ownership rate in Sedgwick County for both 2019 and 2020 was 62.3 percent, which was a slight decrease from 2018 at 63.6 percent. Home vacancy rates have been mixed. In 2002, vacancy rates in Sedgwick County were low at 1.2 percent, but increased to 3.4 percent in 2005. In 2009, vacancy rates decreased back to 1.4 percent. In 2011 and 2012, the vacancy rates sharply increased to 3.3 percent and 9.6 percent, respectively, and the rate held at 9.6 percent for 2013 before increasing to 10.6 percent in 2014 then slightly dropping to 10.2 percent in 2015, 9.6 percent in 2016, and increased again in 2017 to 10.5 percent, with a slight drop in 2018 to 10.4 percent. Vacancy rates fell again in 2019 to 10.3 percent and again in 2020 to 9.7 percent. The number of households owning homes in reporting years has hovered around 63.0 percent while vacancy rates have gone down slightly.

⁹ Greater Wichita Partnership

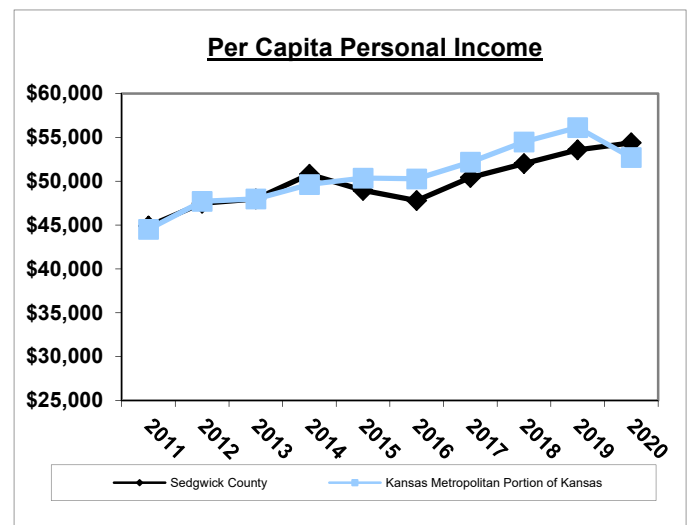
¹⁰ National Association of Realtors, 2020



Source: American Community Survey, 2011-2020

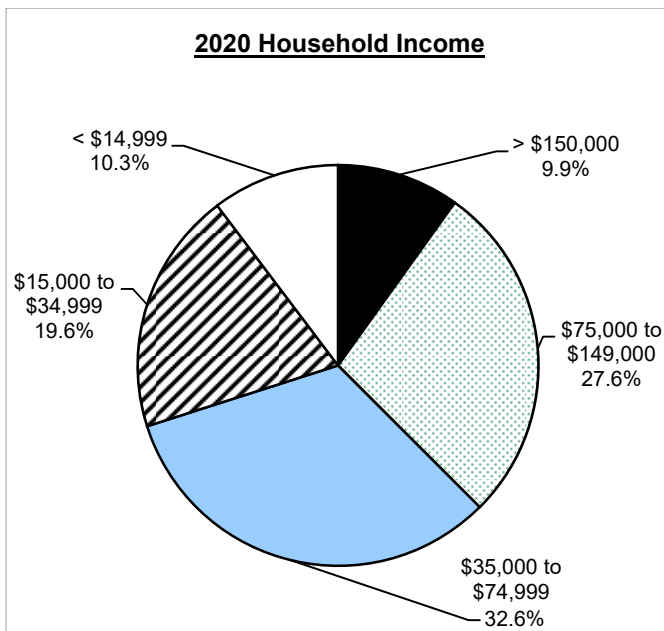
Income

According to the American Community Survey, the 2020 median income was \$57,540 for households in Sedgwick County, down slightly from 2019 at \$59,716 but up from \$55,882 in 2018. In 2020, the per capita personal income for Sedgwick County was \$56,550 compared to the Metropolitan Portion of Kansas per capita personal income of \$55,000. In 2019, the per capita personal income for Sedgwick County was \$54,385, just above the Metropolitan Portion of Kansas per capita personal income of \$52,706.



Source: U.S. Dept. of Commerce, Bureau of Economic Analysis, 2021

In 2020, 32.6 percent of households in Sedgwick County annually earned \$35,000-\$74,999, while 19.6 percent earned \$15,000-\$34,999. Approximately 10.3 percent of households earned less than \$14,999.



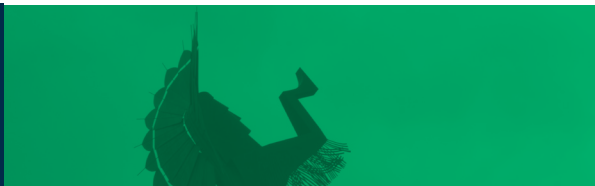
Source: *American Community Survey, 2020*

A final economic indicator for Sedgwick County is the percentage of families whose income had been below the poverty level throughout the past 12 months. According to the *U.S. Census Bureau, American Community Survey*, Sedgwick County's percentage of impoverished families during 2020 was 13.4 percent. Families with children younger than 18 years of age experienced higher poverty rates at 17.5 percent and families with children younger than five years of age experienced poverty at a rate of 18.9 percent during 2020.

SEDGWICK COUNTY, KS



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2023
ADOPTED BUDGET

Budget Cycle

Annual budget preparation is delegated by the Board of County Commissioners (BOCC) to the Sedgwick County Manager. The County Budget Office, which is a part of the Division of Finance, works closely with the Manager in preparing a budget according to the following timetable:

Budget Calendar											
	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct
Financial Forecast Development Budget staff compared historical revenues with projections. Financial forecast revised based on 2021 actual data.											
Capital Improvement Program (CIP) Committee The CIP committee reviewed all of the requests for projects with significant multi-year benefits (such as buildings and roads), and ranked projects in order of importance in two categories: facilities/drainage and roads/intersections/bridges.											
Business Needs Assessments Departments submitted a list of factors external to the department that could impact the funding they need to provide current levels of service throughout 2022 and 2023, such as growth in service volume or contractual changes.											
Budget Workshop The BOCC, the County Manager, Division Directors, and other staff met in mid-February to outline the Commissioners' financial and policy goals for the organization.											
Base Budget Development for Tax and Non-Tax Supported Funds Departments received and developed budget requests to meet budget targets in property-tax-supported funds and developed balanced budgets for non-property-tax-supported funds. They also submitted requests for additional funding, decision packages, as well as opportunities to increase revenues or reduce costs.											
Budget Division Review Budget staff reviewed departmental submissions and prepared materials for budget hearings.											
Manager's Recommended Budget The County Manager used the information gathered in budget hearings to make recommendations for the budget.											
Public Hearing and Budget Adoption Members of the public are invited to comment on the budget at special meetings of the BOCC. Legal notice of the last public hearing is published at least ten days prior to the hearing, stating the maximum budgeted expenditure and property tax levy.											
Adopted Budget Preparation Information in the adopted budget document is updated.											

2023 Annual Operating Budget Development Calendar

<u>2022</u>	<u>Action</u>
February 17 & March 1	County Commission Budget Workshop
March 21	Operational Budget Request and Decision Packages Due to Budget Office
March 28	Alternative Reduction Proposals and Revenue Packages Due to Budget Office
April 4	Departmental narratives due to Budget Office
May 4 - May 20	County Commission Budget Hearings
May 18	Solid Waste Fee Adopted
July 13	Recommended Budget Presented to County Commissioners
July 13	Last “Up” Day to set maximum Budget and maximum Property Tax Levy
August 4	First Public Hearing
August 24	Second Public Hearing
August 24	Budget Adoption
October 1	Budgets Certified to County Clerk

Financial Requirements Policies and Goals

Sedgwick County recognizes the foundation for strong fiscal management rests in the adherence to sound financial policies and goals. Comprehensive financial policies and goals are essential tools used to publicly disclose current and future financial management plans and broad-based policy initiatives, in addition to ensuring fiscal accountability. The following policies, goals, and guidelines on how to finance essential community services laid the foundation for the development of the 2023 budget.

In accordance with State of Kansas law, the County submits the annual budget to the State for certification of all operating funds. If increased expenditure authority is needed for any fund subject to the State Budget Law, the BOCC must formally approve a revised budget and re-certify those funds to the State, following the re-certification process prescribed in State law.

Statutes of the State of Kansas govern the operating budget process. Budget law states counties must:

- prepare an annual budget;
- account for prior, current, and ensuing years;
- maintain a fund balance within prescribed limits;
- hold formal hearings with appropriate publication and notice;
- complete the budget process and submit the adopted budget to the County Clerk by October 1; and
- not exceed adopted expenditure authority without approval from BOCC through a formal amendment process.

Senate Bill 13 and House Bill 2104, passed in 2021, eliminated the property tax lid that was imposed in 2017 and established requirements for notice and public hearing if counties intend to exceed the revenue-neutral rate. If counties intend to exceed the revenue-neutral rate, public notice must be published at least ten days in advance of the hearing on the governing body's website and in a weekly or daily newspaper. Beginning in 2022, Clerks are required to mail notification in a consolidated mailer at least ten days in advance of the public hearing. Clerks must also be notified by July 20 of the intent to exceed the revenue-neutral rate.

To amend the adopted budget, the County must publish notice of the updated maximum property tax levy, allow for public hearings, and then readopt the budget. This only applies to property-tax-supported funds though as

grant funds and other funds can be adjusted by the BOCC through a less formal process.

Basis of Accounting

When households pay their monthly bills, they are faced with a timing problem; specifically, when to consider the money for the bills spent, when the checks are written, when the bill payments are mailed, when the companies can be expected to actually *receive* the checks, or when the bank statement arrives at the end of the month showing the checks have actually been cashed. Obviously, the earlier monies are considered spent, the less likelihood there is to overspend the balance in the account. Similarly, it is important for governments to spend only the money they have on hand. For governments, then, the answer to this timing question for earnings (revenues) as well as expenditures is provided by the "basis of accounting."

Kansas legally requires a modified accrual basis of accounting in which revenues are not recognized until received. Encumbrances (purchase orders, contracts, and other commitments of funds) are reported as a charge to the current budget. At the end of the fiscal year, December 31, unencumbered appropriations (monies budgeted but not yet committed to be spent) lapse except for capital project funds and some grant funds. Capital project funds are carried forward until the project has reached completion. Due to the modified accrual basis of accounting, the actual data presented in the budget document differs from Sedgwick County's annual financial statements, which are prepared according to Generally Accepted Accounting Principles (GAAP).

Budgetary Controls

In a household, a budget is a plan that can be easily modified. If one member of the household gets a bonus, for example, the family can spend more money than it had originally budgeted. Business budgeting operates in much the same way: if sales are up, the business can spend more than budgeted to buy new inventory. This is one of the major ways in which governmental budgeting differs from other budgets. Budgets for local governments are a plan for spending, but they also have the force of law. In Sedgwick County, no department can spend more than is budgeted for the department. If more is needed, a budget adjustment or amendment must be approved.

Kansas Statutes require annual budgets to be legally adopted for all fund types unless exempted by a specific statute. Financial commitments cannot exceed the total

amount of the adopted budget. Sedgwick County policy further restricts budgetary spending by requiring the breakdown of individual departments and funds into specific expenditure categories such as personnel and contractual services. Allocations for funds and departments cannot exceed the approved and budgeted amount in any of the expenditure categories. The only method to increase funding after the budget is approved is through a transfer from one category or program to another.

K.S.A. 79-2929(a) permits adopted budgets to be increased for previously unbudgeted increases through revenue other than ad valorem taxes. To amend a budget by increasing the expenditure authority of a specific fund, the County must publish a Notice of Hearing to allow members of the public to provide comments, followed by a ten-day waiting period. After the public hearing, the County may formally amend the budget. If the amendment is approved, copies of the adjusted budget are filed with the County Clerk, who in turn files copies with the State of Kansas.

Balanced Budget

State law requires all local governments to operate with a balanced budget for funds that levy a tax. A balanced budget is defined as a budget in which projected revenues and available unencumbered cash are equal to expenditures. Sedgwick County's 2023 budget is a balanced budget for all County funds, including those that do not levy a tax.

Long Range Financial Forecasting

Annually, the County develops a long-range financial forecast for a period of five years that is updated throughout the year. The financial forecast assists in evaluating current and future fiscal conditions to guide current and future policy and programmatic decisions.

Fund Balance

Fund balance is the amount of unencumbered cash that ensures services could be provided for a short time even if commitments exceeded revenues. The minimum fund balance requirement is equal to 20.0 percent of the budgeted expenditures in the General Fund.

Cash Management

Effective cash management is recognized as essential to good fiscal management. The County pursues an

aggressive cash management and investment policy to enhance investment interest as a viable and material revenue source for all operating and capital funds. The County's portfolio is designed and managed in a manner responsive to the public trust and consistent with State and local law. Investments are made with the primary objectives of:

- Security of County funds and investments;
- Preservation of capital and protection of principle;
- Maintenance of sufficient liquidity to meet operating needs;
- Diversification of investments to avoid unreasonable or avoidable risks; and
- Maximization of return on the portfolio.

Eligible investments include obligations of the United States Government, repurchase agreements between the County and commercial banks, interest-bearing time deposit instruments, temporary or no-fund warrants, and the Kansas Municipal Investment Pool.

Capital Planning

In 1999, the CIP process was refined to ensure realistic project planning. Consistent with prior years, the CIP is reviewed as planning before the previous cycle ends. Facility Project Services assists departments in developing new or updating current projects, obtaining accurate estimates, determining potential impact on the operating budget, and submitting project requests for the next five years. These requests are forwarded to their respective department directors to prioritize. Those prioritized requests are then forwarded to the CIP Committee. The Committee prioritizes the recommendations based on the most important needs of the County and presents its recommendations to the BOCC.

Debt Financing

The debt financing policy sets forth comprehensive guidelines for the financing of capital expenditures. The County will use debt financing only for one-time capital improvement projects and unusual equipment purchases. It is the objective of the policy to:

- Obtain financing only when necessary;
- Identify the timing and amount of debt or other financing as efficiently as possible;
- Obtain the most favorable interest rate and other related costs; and

- Maintain future financial flexibility when appropriate.

The Debt Management Committee is responsible for formulating all debt financing recommendations. As a benchmark, the County strives to repay at least 30.0 percent of the principal amount of its bonded debt within five years and at least 60.0 percent within ten years. The County will not engage in debt financing unless the proposed obligation, when combined with all existing debts, will result in debt ratios throughout the life of the proposed obligation that are no less than the three of the four following benchmarks:

- Per capita direct debt will not exceed \$500;
- Per capita direct, overlapping and, underlying debt will not exceed \$3,000;
- Direct debt as a percentage of estimated full market value will not exceed 1.5 percent; and
- Direct, overlapping, and underlying debt as a percentage of estimated full market value will not exceed 6.0 percent.

Additionally, the County will not engage in debt financing if the proposed obligation, when combined with all existing debts, will result in annual debt service obligations exceeding 10.0 percent of budgeted expenditures.

Capital Assets

The financial records of the County accurately reflect the ownership of capitalized capital assets in accordance with generally accepted accounting principles as adopted by the Governmental Accounting Standards Board (GASB). Capital assets to be capitalized in the financial records of the County include buildings, improvements, land, roads and bridges, sidewalks, sanitary sewer lines, storm drainage, traffic control systems, and other infrastructure with an original cost greater than \$50,000. In addition, machinery and other capital assets not specifically listed with an original cost greater than \$10,000 will also be capitalized.

Purchasing

On January 18, 2017, Sedgwick County Charter Resolution 68 was adopted and took effect April 10, 2017, to ensure purchases are conducted in a manner that provides efficiency, equality, fairness, and accountability. Purchases in an amount exceeding \$25,000 are offered to responsible vendors by competitive sealed bid and will be approved by the

County Manager. The Board of Bids and Contracts is responsible for recommending the purchase of goods and services to the BOCC which approves bids in excess of \$50,000. The Board is composed of five diversified members within the County. Purchases less than \$25,000 are offered to responsible vendors by informal bid and can be approved by the Director of Purchasing. Competitive bids for the procurement of contracts for professional services are unnecessary. In addition, requirements that bids be offered to multiple vendors may be waived if there is an emergency, public exigency, the good or service is from a sole source vendor, is a joint government purchase, is for undercover vehicles for the Sheriff's Office, is for major equipment repair, annual hardware and software maintenance and support agreements, insurance, professional services or are for legal professional services.

The revised policy now includes a provision to provide for disciplinary action if the policy terms are violated by an employee.

Purchasing Cards

The purchasing card is a means to expedite the purchase for eligible goods and services that cost less than \$10,000, but is only to be used for non-recurring purchases that are not covered by an existing County contract. The Director of Accounting is responsible for the implementation and oversight of the program. In addition, the purchasing card holder's Direct Supervisor is designated to review and approve cardholder documentation and reconciliation.

Property Tax

What is a "mill levy?"

A mill is \$1 of tax for every \$1,000 of assessed value on real and personal property. The mill levy is recalculated every year and is based on the amount of property tax dollars needed to finance the County budget.

After the budget is adopted, the County is required by the State to file the proper budget forms with the County Clerk. These forms demonstrate compliance with budget development and tax limitation legislation. Summaries of budgeted expenditures are also submitted to the Clerk.

The County Clerk calculates the annual mill levy rate by dividing the total revenue to be obtained from ad valorem taxes for each fund by the total assessed value (see next section for explanation) located in a specific

jurisdiction. The result is then multiplied by one-thousand to convert the rate to mills. These individual fund levies are then added to determine the total mill levy rate for a jurisdiction.

The County Treasurer mails tax statements to property owners. One-half of the total tax bills are due in December and the balance is due in May of the next year.

The Recommended Budget included an estimated mill levy of 29.370; however, at budget adoption, the Commission took action to reduce the estimated mill levy rate to the level included in the prior year's Recommended Budget of 29.359 mills. After technical adjustment, the final mill levy rate is 29.368 mills. The table below outlines the amount of taxes levied, the final assessed valuation, and the final mill levy included within the 2023 budget.

2023 Budget Property Taxes				
		Taxes	Final	Final
Fund	Description	Levied	Assed. Value	Mill Levy
110	General Fund	147,097,066	5,901,350,627	24.926
201	WSU	8,852,026	5,901,350,627	1.500
205	Aging	2,189,401	5,901,350,627	0.371
206	Highways	4,189,959	5,901,350,627	0.710
301	Bond and Interest	10,982,414	5,901,350,627	1.861
Total County Wide Levy		173,310,866		29.368
240	Fire District 1	19,610,328	1,094,815,080	17.912

Taxes are levied in the previous year to finance the current budgets. For example, 2022 taxes are used to finance the 2023 budget. The following chart illustrates mill levy rates for Sedgwick County and Sedgwick County Fire District 1 for budget years 2013-2023.

2013 – 2023 Mill Levies

Sedgwick County and Fire District

Budget Year	County	Fire District
2013	29.446	18.398
2014	29.377	18.348
2015	29.478	18.367
2016	29.383	18.371
2017	29.393	18.414
2018	29.393	18.392
2019	29.383	18.163
2020	29.384	17.896
2021	29.376	17.891
2022	29.370	17.817
2023	29.368	17.912

Kansas County Mill Levy Rankings

Sedgwick County levied less than 103 of the 105 Kansas counties for the 2020 budget year. Selected comparisons for the 2021 tax year are shown in the following table.

2022 Tax Rates (2023 Budget Year) expressed in Mills for Selected Kansas Counties (County seats in parentheses)

Metropolitan Counties	
Shawnee (Topeka)	49.861
Douglas (Lawrence)	46.219
Sedgwick (Wichita)	29.368
Johnson (Olathe)	17.772
Neighboring Counties	
Sedgwick (Wichita)	29.368
Harvey (Newton)	43.604
Butler (El Dorado)	32.093
Reno (Hutchinson)	37.808
Sumner (Wellington)	52.216
Kingman (Kingman)	65.969
Highest and Lowest County Tax Rates	
Osborne (Osborne)	82.173
Johnson (Olathe)	17.772
<i>Sources: Kansas Department of Administration</i>	

What is an assessed value?

The assessed (or "taxable") value of property is a percentage of the property's appraised fair market value. The County Appraiser's Office determines the fair market value of property and sets the appraised value. The appraised value is then multiplied by an assessment rate that is based on the function of the property. The following calculation is used to establish the assessed value:

Real Estate:

Residential:	Multi-family, urban, or rural	11.5%
Agricultural:	Valued based on use or production	30.0%
Vacant lots:		12.0%
Commercial:	For industrial purposes, and buildings and improvements to agricultural land	25.0%
Commercial:	Public utility real property, except railroad	33.0%

Personal Property:

Residential:	Mobile Homes	11.5%
Mineral leases:	Oil production over 5 barrels/day and natural gas production under 100 mcf/day	25.0%

Public Utility: Inventory, except railroad	33.0%
Commercial and Industrial machinery, less depreciation	25.0%
Farm machinery, merchant/manufacturer inventories, livestock	Exempt

What is a “fund”?

A fund is an independent fiscal and accounting entity with a self-balancing set of accounts. The Sedgwick County budget uses funds to account for expenditures and revenues. Funds are comparable to individual bank accounts. The following fund types are used in the 2023 budget:

Governmental Funds - Account for revenue and expenditures relating to normal governmental activities, which are not accounted for in other funds.

- General Fund - Accounts for all financial resources of the general government, except those required to be accounted for in another fund. This is the County’s primary operating fund. Forty-four departments are listed in the budget, including judicial and law enforcement functions.
- Special Revenue Funds - Accounts for revenue sources that are legally restricted to expenditure for a specific purpose or required by state law to be a separate

fund. Examples include WSU Program Development, and Federal/State Assistance Funds.

- Debt Service Fund - Accounts for the payment of interest and principal on long-term debt.

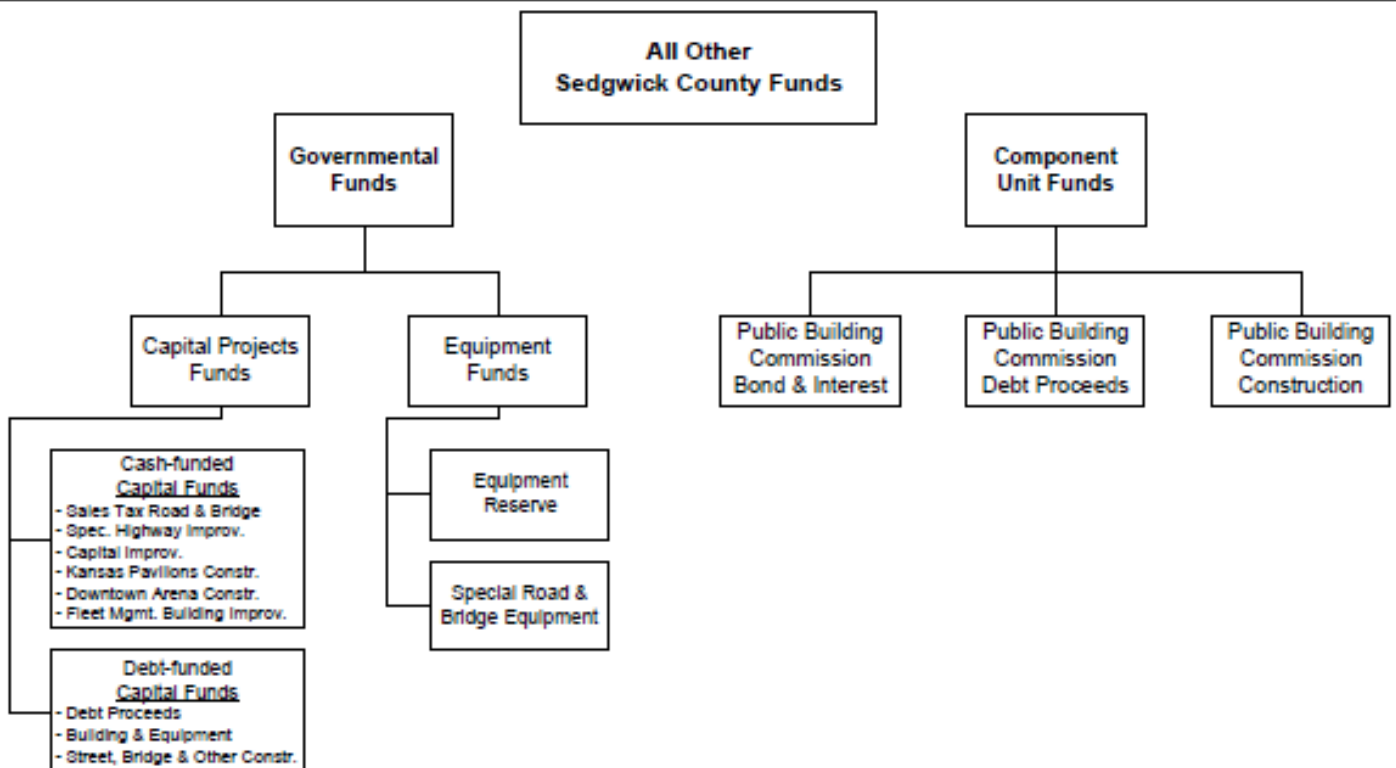
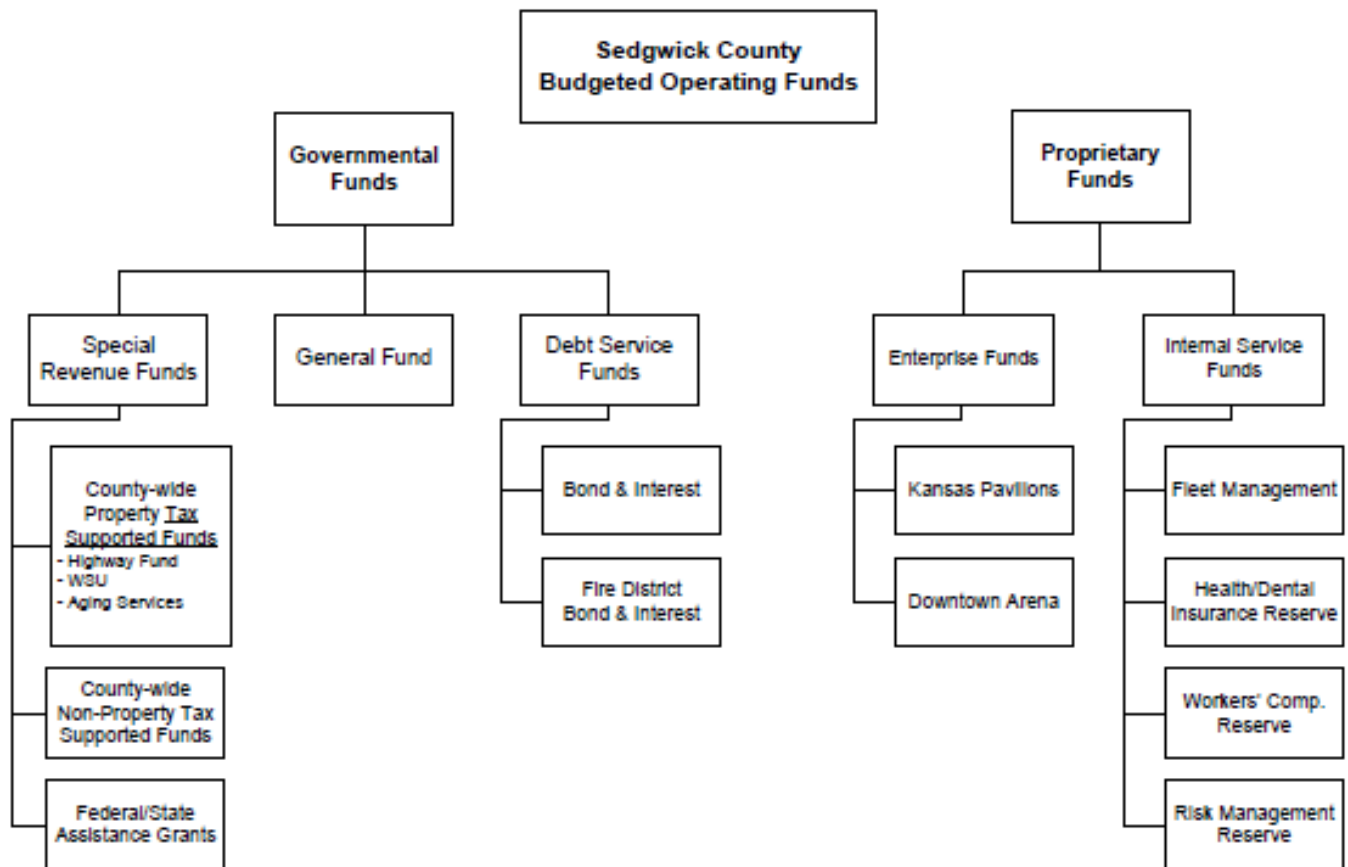
Proprietary Funds - Self-supporting accounts where Sedgwick County operates like a business.

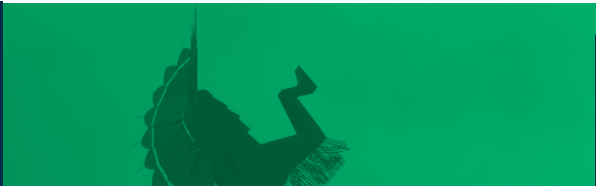
- Enterprise Fund - Accounts for external operations that provide services to the community-at-large, such as the INTRUST Bank Arena Fund.
- Internal Service Fund - Accounts for internal governmental operations that provide services to other departments, such as Fleet Management.

Special District Funds - The BOCC is the governing body for one special taxing district, Sedgwick County Fire District 1. Tax levies needed in this district are approved in the annual budget and apply only to a specifically defined service area.

Other Funds - Other County funds exist but are not subject to Kansas budget laws, such as reserve funds for equipment replacement and capital improvements.

The fund structure can be found on the following page.





2023 ADOPTED BUDGET

In early 2019, Sedgwick County retained Wichita State University's Public Policy and Management Center (PPMC) for assistance developing a new strategic plan. This process was especially timely considering new leadership within the Board of County Commissioners (BOCC) and County Manager's Office in early 2019 reinforcing the need to revisit the Strategic Plan.

PPMC was charged with assessing the current internal and external environment, and they sought input from elected/appointed officials, leadership, employees, and the community. They worked with the organization to create a new vision, mission, and value statements and determine specific goals, actions, and priorities for Sedgwick County.

In February 2019, County Commissioners were interviewed and staff at the PPMC completed an influencing factors report in May. Five work teams, representative of leadership staff and comprised of programs across the organization, participated in four group meetings throughout March, April, and May. Employees at all levels of the organization were engaged through supervisor led focus groups. Focus group participation reflected approximately 30.0 percent of total employees. Leadership then reviewed all the material and feedback through July. The plan was developed from involvement with Commissioners at regular intervals throughout the process. In the fall of 2019, members of the public were engaged through several community meetings regarding the draft of the Strategic Plan. The new strategic plan was adopted by the BOCC on December 11, 2019.

Divisions and departments then began the process of utilizing a template to develop their strategic plans as part of the final stage of the project. However, the process was put on hold at the end of March 2020 due to the coronavirus disease (COVID-19) pandemic. At the end of 2021, divisions and departments were instructed to finish developing their strategic plans and refresh their existing plans if they were developed after the County-wide plan was adopted in December 2019.

Once all plans are complete, the intention is to create two dashboards based on specific departmental strategic plans. One dashboard will be internal to help the organizational management team move the organization forward. The dashboard will have numerous measures to help determine success or failures within the County's core mission and correct substandard measures through adjustments to areas such as funding and staffing. The external dashboard will show citizens the important and core functions of County departments and whether standards are being met, or not, in relation to those duties.

As a result of the new strategic plan and a change in the way departments will measure their performance, the Performance Measure Highlights page (following page) has been eliminated from the budget book. Departments are now discussing their anticipated Strategic Results until their strategic plans are finalized (following page). Once all strategic plans are complete, that information will be added back into the budget book in a format that allows departments to detail their strategic plan, explain how that plan fits under the County-wide strategic plan, and provide measurable strategic results.

Strategic Results:
Discusses results from departments' anticipated strategic plans and the overall County strategic plan, replacing the Performance Measure Highlights page shown below

General Government
County Manager

Accomplishments and Strategic Results

Accomplishments


Accomplishments in the County Manager's Office include:

- partnering legislatively with the Wichita Regional Chamber of Commerce, the City of Wichita, and other local stakeholders for support of the North Junction;
- continuing to focus on public safety space needs in the Main Courthouse Complex;
- transferring the agenda and contract management from one platform to another to reduce redundancies in these processes;
- finalizing an asset inventory process to account for equipment in all divisions and departments;
- conducting a compensation study and job analysis throughout the organization;
- modernizing the organization's hiring website to be user-friendly and informational; and
- realigning the financial auditors within the organization.

Strategic Results

The County Manager's Office uses the Strategic Plan to guide the organization's decisions and actions. In order to be a more open and engaging community partner and employer, the Manager's Office will achieve the following strategic results:

- County Organizational Management Team will participate in media relations training to help keep the public better informed of County business;
- Sedgwick County will launch a proactive information and operations communications campaign strategy, including social and mainstream media;
- Sedgwick County employees and customers will have the opportunity to provide input through a regularly scheduled survey; and
- Sedgwick County, through its departments and divisions, will continue its outreach and engagement at community events each year.



Significant Budget Adjustments

There are no significant adjustments to the County Manager's 2020 Recommended Budget.

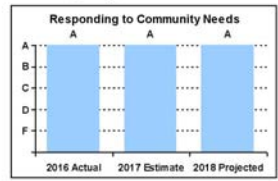
General Government
County Manager

PERFORMANCE MEASURE HIGHLIGHTS

The following chart illustrates the Key Performance Indicator (KPI) of the County Manager's Office.

Responding to Community Needs -

- Demonstrates the grade of how well the County Manager's Office and staff are doing at working for the community of Sedgwick County, its citizens, and community partners. The KPI is compiled by measuring performance indicators of Community Engagement and Outreach Meetings and Providing Quality Public Service.



Year	Grade
2016 Actual	A
2017 Estimate	A
2018 Projected	A

Division Performance Measures	2016 Actual	2017 Est.	2018 Proj.
Goal: Engage citizens, employees, government entities, and community leaders in a collaborative environment to assist the Board of County Commissioners in implementing policy and program initiatives			
Responding to Community Needs (KPI)	A	A	A
Community engagement and regional collaboration meetings	1,050	1,100	1,200
Goal: Assure quality public service to the citizens of Sedgwick County and nurture an environment that encourages innovation and attainment of a highly qualified workforce			
Number of trainings and educational videos produced	101	100	100
Number of internal employee engagement opportunities	175	180	180
Goal: Enhance communication to improve awareness of issues and services			
Number of routine and unexpected media requests	480	500	500
Number of news articles, broadcast news stories, and press releases produced and released	2,299	2,500	2,500

20²⁰
20²⁵

STRATEGIC
PLAN



Provide
exceptional
**public
services**



*Leadership Team Picture (L-R)
David Spears, County Engineer;
Lindsay Poe Rousseau, Chief Financial
Officer; Tania Cole, Assistant County
Manager; Tom Stolz, County Manager;
Tim Kaufman, Deputy County Manager;
Rusty Leeds, Assistant County Manager;
Sheena Schmutz, Chief Human
Resources Officer; Wes Ellington,
Chief Information Officer*



County Manager's Message

Over the past year, Sedgwick County has been dedicated to developing a new comprehensive Strategic Plan. We gathered input from County Commissioners, our local and regional partners, community stakeholders and county employees - many of whom spent time facilitating meetings and gathering information to contribute to this effort.

This process strived to be inclusive and engaging, including five work teams, several focus groups and more than 1,500 employees, to date. This Strategic Plan was shared with residents and other community members at public meetings including Citizen Advisory Boards where attendees were encouraged to participate and ask questions. All input was essential to the process and we appreciate all of these contributions.

We know the services and leadership provided by Sedgwick County employees are essential to the well-being and success of our neighbors, co-workers and visitors to our community. As we move forward with a shared vision, we aspire to strengthen critical partnerships, engage new stakeholders and continuously improve our work. This collaborative approach will guide our accomplishments as an innovative organization over the next one to five years.

To this end, we have fresh mission, vision and values statements, along with new organizational goals. Every County department will contribute a companion Strategic Plan document which will align with the larger organizational plan. We continue to develop and modify purposeful performance measures and will use our Strategic Plan to guide our budget over the next several years to provide the essential work we do for the people of Sedgwick County.

The Strategic Plan can be found on the County website, sedgwickcounty.org and serve as a resource. As goals are achieved and re-evaluated, all updates and revisions will remain on this site.

Going forward, the Strategic Plan will serve as a living document. As goals are achieved, new objectives will be identified and evaluated.

We want to express our gratitude to the Public Policy and Management Center from Wichita State University for guiding the process, with a special thanks to Misty Bruckner, LaShonda Garnes and Sarah Gooding.

We also want to thank the Board of County Commissioners for their leadership and support during this thorough process and Sedgwick County employees for their ideas and participation. It is a privilege to work with such a great team.

Tom Stolz, County Manager

WE ARE FOCUSED ON THESE KEY SERVICE AREAS:

- general government;
- human services;
- communication;
- public safety;
- culture and recreation;
- finance; and
- public works;
- human resources;
- technology

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5 General Government

OUR COMPASSION

7 Public Safety

OUR COLLABORATION

9 Public Works

OUR INTEGRITY

11 Human Services, Culture and Recreation, Human Resources

OUR INNOVATION

13 Communication, Finance, Technology

Mission

Cultivate a healthy, safe and welcoming community through exceptional public services, effective partnerships and dedicated employees.

Vision

To be a local government leader in building public trust, implementing innovative solutions and supporting opportunities for success.

Values

Trust: We act with respect, fairness and honesty.

Integrity: We hold ourselves to the highest standards of ethical conduct, the responsible use of resources and steadfast transparency.

Collaboration: We work together for the public good.

Compassion: We serve all with care and dignity.

Innovation: We empower all to value new ideas, advance creative solutions and demonstrate resourcefulness.



OUR
DIRECTION



General Government

General Government is inclusive of overall goals identified that impact the [entire organization](#).

GOALS

1

Alternative Service Delivery: Identify opportunities to expand partnerships, privatization and/or consolidation of services to improve public service delivery.

2

Diversity: Ensure our employees, policies and programs promote diversity and inclusion to reflect the community we serve.

3

Talent: Support regional workforce development and talent retention strategies to ensure industry has the necessary human resources for future success.

4

Elected and Appointed Offices: Support elected and appointed officials in achieving state requirements and delivery of quality public service.

5

Sustainability: Develop and implement environment sustainability practices to ensure the best use of financial, natural and human resources.

6

Economic Development: Collaborate with community partners in economic development for future growth and opportunities for industry and residents.

7

Employee Safety: Conduct an employee personal safety assessment and implement best practices for employee well-being.



OUR
TRUST

Public Safety

Public safety is inclusive of the **10 departments** that either align directly to the Division of Public Safety or the Elected Offices (Sheriff, District Court and District Attorney) that coordinate with the Division. Collectively, these Departments and Offices ensure the **safety of our community** through the system of prevention, protection, prosecution and incarceration.

GOALS

1

Consolidation: Identify opportunities for consolidation that improve service delivery for the public.

2

Legislative Action: Establish proactive processes to inform policy and legislation changes.

3

Recruitment: Develop a recruitment plan to enhance employee candidates.

4

Retention: Provide training, career path opportunities and job stability to retain employees.

5

Mental Health/Substance Disorder: Advocate, in collaboration with health and human services, for dedicated resources to meet mental health, substance abuse and changing population demographic demands.

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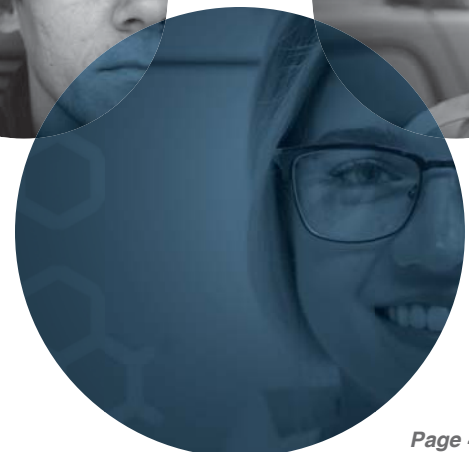
Criminal Justice Reform: Advocate for criminal justice reform and address the impact of violent behavior through appropriate service delivery.

7

Communication: Develop cross-cultural competencies to facilitate appropriate communication.

8

First Responder Care: Increase support for first responders' physical and mental health.



OUR
COMPASSION

Public Works

Public Works is inclusive of the areas of environment, flooding, stormwater, planning, code enforcement and transportation. Collectively, these Departments **provide expertise in major infrastructure projects, protection of natural resources and community planning.**

GOALS

1

Major Capital Projects: Support planning and implementation of significant transportation and infrastructure improvements for the region, such as North Junction, NW Bypass, Dry Creek Stormwater Detention and the ARC95 Regional Parkway Project.

2

Renewable Energies: Create a regulatory environment that is open to development of renewable energy resources.

3

Housing and Zoning: Evaluate and update development regulations to accommodate changing demographics and housing needs.

4

Walkable Communities: Collaborate with cities to develop policies that support walkable communities.

5

Water supply: Promote intergovernmental cooperation to improve long-term clean water supplies.

6

Flooding: Promote intergovernmental cooperation to reduce flooding issues.



OUR
COLLABORATION



Human Services

Human Services is inclusive of the Departments of COMCARE, the Community Developmental Disability Organization, Health Department and Department on Aging. Collectively, these Departments **provide expertise in public health, mental health, older adults and individuals with intellectual and developmental disabilities in our community.**

GOALS

1

Access: Reduce the number of unserved members of our community in collaboration with our community partners.

2

Communication: Amplify the information shared on the value of services offered by Sedgwick County Human Services Departments.

3

Partnerships: Increase collaboration involving internal and external partners to better serve the community.

4

Innovation: Enhance a culture of innovation, collaboration and customer-centered service delivery.

5

Professional Pride: Advance a positive, professional image of Human Services.

Culture and Recreation

Culture and Recreation is inclusive of the Departments **responsible for natural recreation amenities, parks and partner organizations**, such as the Sedgwick County Zoo, Exploration Place and INTRUST Bank Arena.

GOALS

1

Partnerships: Collaborate with public and private partners to support cultural arts and recreation.

2

Public Amenities: Provide excellent parks, places and spaces.

3

Promotion Plan: Develop a Sedgwick County joint communications and promotion plan for activities and events.

Human Resources

Human Resources is a comprehensive overview of the **aspects of employment that impact all Departments.**

GOALS

1

Benefits: Provide a competitive employment environment to attract and retain a diverse and high-performance workforce.

2

Talent Development: Create opportunities for talent development to enhance employee engagement and contributions to Sedgwick County's mission. **Page 45**



OUR
INTEGRITY

Communication

Communication is a comprehensive overview of [internal communication strategies and community engagement efforts](#).

GOALS

1

Public Trust: Increase public trust through greater access and transparency, multiple communication platforms and methods of community engagement.

2

Positive Impact: Improve public perception of the positive impact of Sedgwick County.

3

Internal Communication: Strengthen internal communications among Divisions and Departments.

Finance

Finance is a comprehensive overview of the [financial aspects impacting all Departments](#).

GOALS

1

Protect: Safeguard County assets and resources to ensure public trust.

2

Mill Levy Rate: Assess the appropriate level of the County's mill levy rate cap.

3

Priorities: Align budget process with Strategic Plan priorities to ensure fair allocation of resources.

4

External Funding: Pursue opportunities for additional local, state, federal and private resources that align with strategic priorities.

Technology

Technology is a comprehensive overview of [information technology aspects impacting all Departments](#).

GOALS

1

Platform Readiness: Ensure the technology platform is ready for existing and emerging technologies to provide maximum availability for employees.

2

Training: Enhance training on ITS-managed enterprise technologies to increase efficiencies and effectiveness of business processes.

3

Funding: Establish dedicated funding to create and maintain a current, efficient and sustainable technology fund to address strategic priorities.

4

Enterprise Technology: Introduce state of the art enterprise technology solutions to replace legacy technologies and processes.

5

Data Sharing: Increase awareness of data-sharing opportunities to make data-driven decisions.

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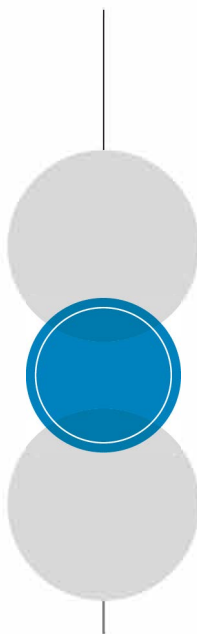
Cyber Security: Ensure Sedgwick County's cyber security strategy is supportable and is viable for current and future needs.



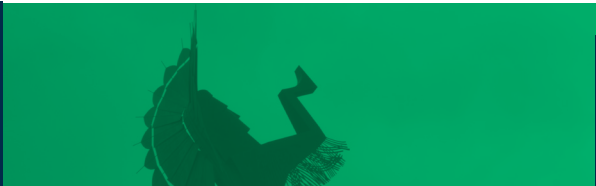
OUR
INNOVATION



Sedgwick County
525 N. Main
Wichita, KS 67203
sedgwickcounty.org



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2023 ADOPTED BUDGET

Financial Forecast

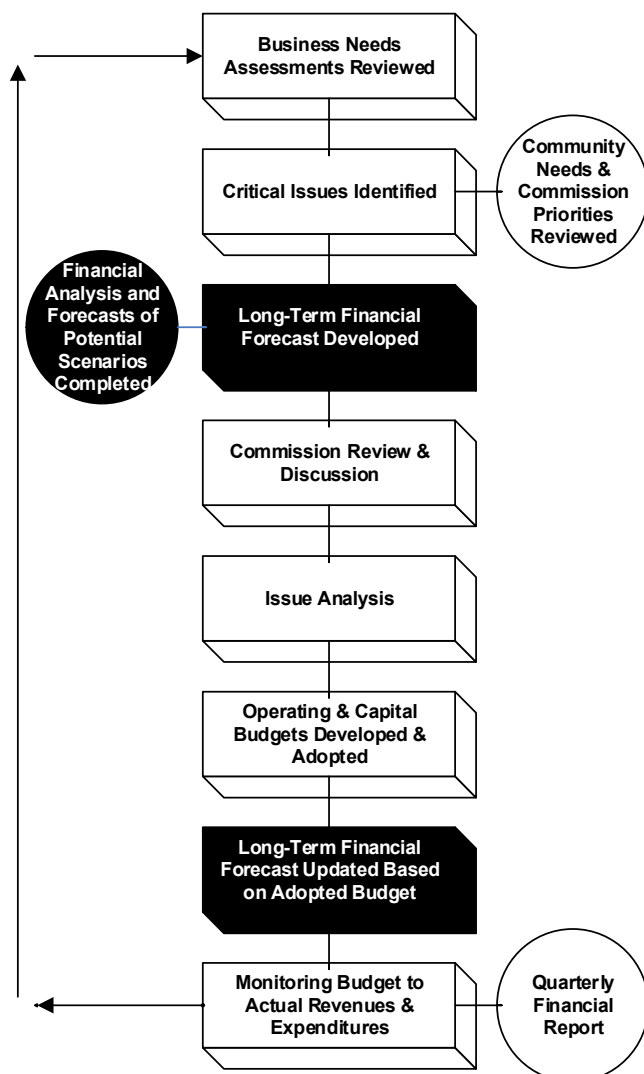


For the Period of 2022 - 2027

■ Introduction

Sedgwick County prepares an annual long-term financial forecast as a fundamental element of the budget process. The purpose of the forecast is to evaluate current and future fiscal conditions to guide policy and program decisions. A financial forecast is a fiscal management tool that presents estimated information based on current and projected financial conditions to identify future revenue and expenditure trends that may have an immediate or long-term influence on County policies, strategic goals, or community services. The forecast assists in the formation of decisions that exercise fiscal discipline and deliver essential community services as an integral part of the annual budgeting process. All information is presented on a budgetary basis.

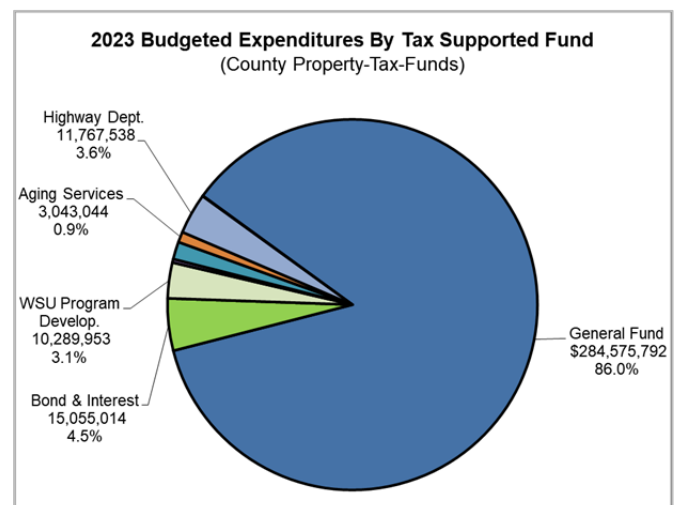
Financial Forecast and the Budget Process



■ Financial Forecast vs. Budget

The long-term financial forecast should be distinguished from the annual budget, as the forecast projects expected revenues and expenditures for the current year and five years into the future, while the budget sets the maximum amount of spending for one year. An additional distinction is that the budget typically includes budgeted contingencies to provide additional spending authority beyond the amount allocated to an individual department or division for use in times of unanticipated events. While budgeted, these contingencies typically are not anticipated to be spent in the forecast. As such, the budget generally is significantly greater than the forecast for a given year. For 2023, \$29.0 million in contingencies is budgeted in the County General Fund.

The revenue and expenditure estimates included in this financial forecast section pertain to the County's five property-tax-supported funds. Prior to 2022, the County had eight property-tax-supported funds. Beginning in 2022, the Emergency Medical Services (EMS), COMCARE, and Noxious Weeds tax funds were consolidated into the General Fund to allow for flexibility and efficiencies within those departments; however, the transfer of the remaining fund balances and payment of the final administrative charges are budgeted in 2023 from these consolidated funds. These funds are outlined in the pie chart below. Total budgeted expenditures in these funds are \$330,910,471 though forecasted expenditures total \$300,038,255 in 2023. The difference is largely related to the contingencies outlined in the paragraph above.



■ Forecasting Methodology

The estimates included in the forecast are formulated through the use of both quantitative and qualitative methods. Quantitatively, historical revenues and expenditures were analyzed primarily through trend analysis and percentage growth patterns. In addition, national, state, and local economic conditions were evaluated to determine what impact they may have on the County's ability to generate specific types of revenue. Qualitatively, the forecast draws upon the experience and knowledge of finance staff, along with input from department managers, to outline the most likely results.

Whenever forecasts are done, even a local weather forecast, one often loses sight that they are performed based on the most recently available variables. For the financial forecast, these variables include economic data through October 2022, along with the changes included in the 2023 budget.

Unfortunately, financial variables are constantly changing. The County's forecast is subject to unforeseen and uncontrollable national, state, and local events, in addition to the timing of large capital projects and operational decisions that may make the forecast less accurate. All information is presented on a budgetary basis.

■ Executive Summary

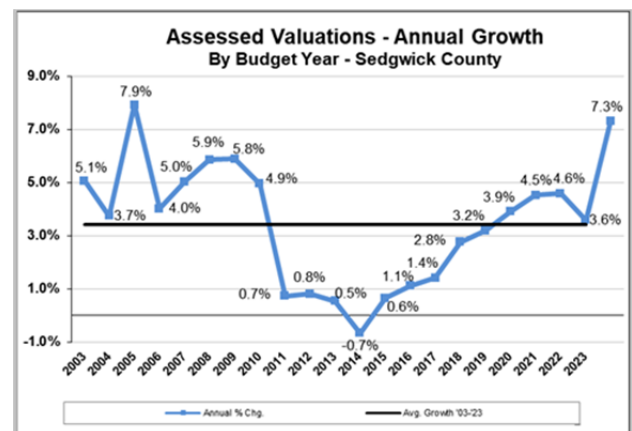
The 2023 budget of \$520.9 million is presented as the economy is entering an unpredictable period, with inflation nearing historic levels, the Kansas unemployment rate at a historic low, and a heated job market making competition for qualified workforce incredibly challenging. While the Federal government is taking action to attempt to stabilize the economy, the Sedgwick County Board of County Commissioners identified some key priorities as part of the County's 2023 budget process: address workforce shortages with compensation adjustments to preserve service levels while maintaining a level property tax rate.

The County's 2022 budget included reclassifications to more than 1,600 positions to place them appropriately on the organization's compensation plan. This 2023 budget includes a variety of compensation strategies, including the implementation of step plans for Fire District #1 and

Emergency Medical Services (EMS), market adjustments for other departments experiencing significant vacancies, a substantial pay adjustment for all other County employees, and a pay structure movement.

Due to County management's concerns that an increasingly tight labor market, limited pipelines for certain positions, and very high inflation will continue to create workforce challenges, the 2023 adjustments are just the next step in making sure the organization is able to recruit and retain employees.

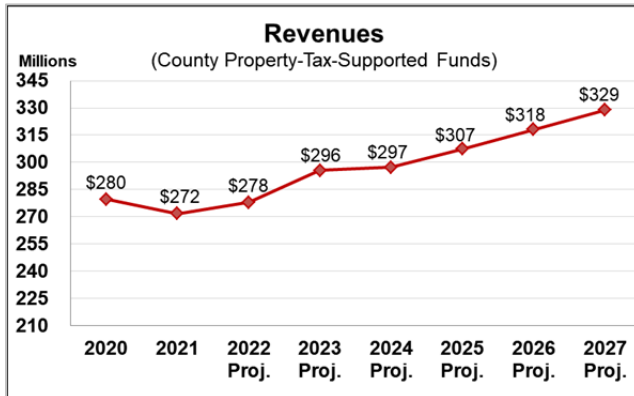
Before the issues with the 737 Max production were identified in January 2020, affecting production work at Spirit Aerosystems, the largest employer in Sedgwick County, and the COVID-19 pandemic, the County was seeing a gradual return in property valuation growth closer to prior levels. Growth in assessed valuation to support the 2022 budget was 3.6 percent, while growth for the 2023 budget is 7.3 percent due to a very strong residential home market in 2020 and 2021; it is estimated that this growth will level off to more typical levels as the economy is expected to cool in the near future. The table below illustrates changes in Sedgwick County's assessed valuation since 2003.



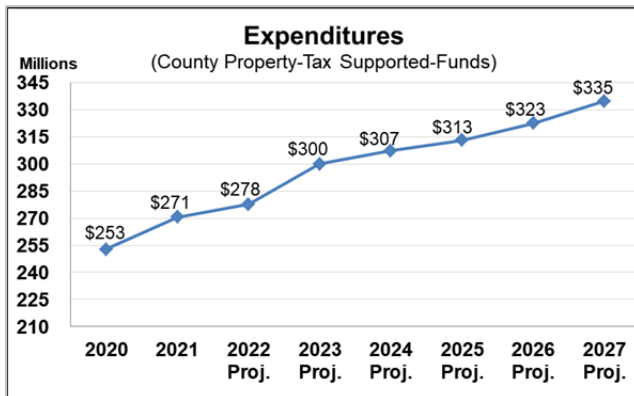
While initial estimates for 2020 showed very significant shortfalls due to the impact of halted Boeing 737 production and the COVID-19 pandemic, actual data showed that the economic impact in County property-tax-funds was less than expected. A rebound in the economy from the impact of COVID-19 led to stronger revenue projections for the 2022 budget with continued growth in the 2023 budget.

As shown in the table below, projections outline increased revenue in 2022, largely related to strong economic growth at least through the first three

quarters of the year. Additional growth expectations are moderated in future years due to an anticipated slow-down in the economy based on the challenges outlined above.



As explained earlier in this section, the anticipated revenue declines following the challenges presented by the 737 Max production reductions and the COVID-19 pandemic, the County has made great efforts to control expenditures to maintain fiscal integrity.



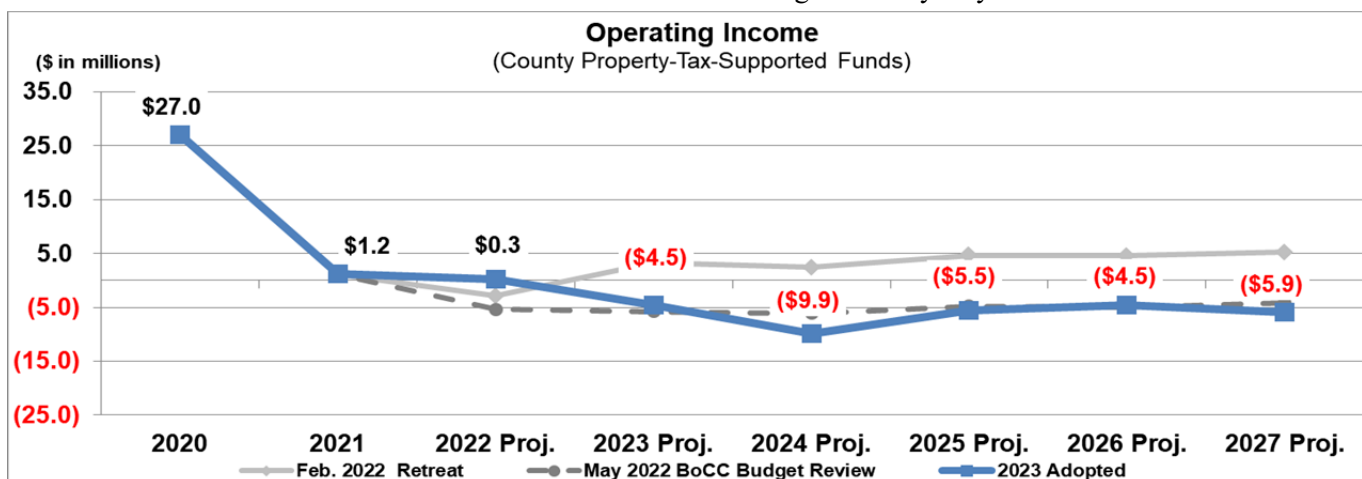
The blue line in the graph below shows the County's actual and current projections for each year in the forecast. The 2023 budget projects a deficit of \$4.5 million related to acceptable use of fund balance in

the General Fund and strategic use of fund balance to reach targeted levels in the County's other property-tax-supported funds. The actual results for 2020 reflect reimbursement of COVID-19 related expenses to the General Fund from CARES funding, while 2021 actual results reflect the use of those funds to support COVID-19 response through the first half of 2021. Projections for 2022 reflect the intentional use of fund balance related to one-time expenses and a 27th pay period, when a typical year only includes 26.

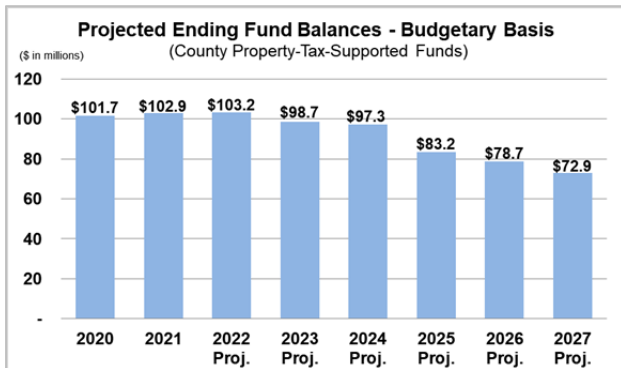
The 2023 budget includes \$3.4 million in transfers for capital improvement projects from County property-tax-supported funds to the County's Capital Improvement Fund in 2023: \$2.1 million for facility projects and \$1.4 million for drainage.

Current projections outline deficits in 2023 through 2027 as expenditures are projected to exceed revenues in each of those years. Deficits are also projected in 2023 through 2027 due largely to the ongoing compensation strategy and the inclusion of Technology Review Board (TRB) and Capital Improvement Plan (CIP) projects in those years. Cumulative fund balances in property-tax-supported funds are projected to decrease to around \$72.9 million throughout the forecast as shown on the graph on the top of the next page; however, the General Fund will still exceed the minimum fund balance requirement of 20.0 percent of budgeted expenditures in each year of the forecast.

As outlined previously, the organization's strategic efforts are significantly influenced by the forecast. The forecast is a valuable planning tool that is used to ensure the long-term continuity of essential services. Prior to the national recession, Sedgwick County proactively implemented an initiative to increase its fund balances during the good times to weather significant economic downturns later through a "Rainy Day Reserve".



As a result of the current economic conditions, the Board of County Commissioners has authorized limited use of ‘Rainy Day Reserves’, or use of fund balance that has been accumulated to withstand unanticipated downturns.



Due to the County’s previous actions to develop a “Rainy Day Reserve” and other management actions outlined in the box to the right, the County has been able to make strategic decisions regarding how and when to make service changes to minimize the impact on community services. As the economy enters an unpredictable phase, the sustainability of the County is placed at risk if existing operations are not monitored and adjusted to address current economic conditions.

Over the planning horizon of the financial forecast, the County will continue to confront a variety of challenges beyond the COVID-19 pandemic. In addition to challenges from an uncertain economy, actions at the Federal and State levels continue to cause concern to County management. These challenges will require the County to continue to concentrate on a variety of core financial guidelines, as outlined in the following section.

• **Revenue Core Guidelines**

- o Maintaining a consistent property tax rate
- o Maintaining a diversified revenue base requires diligence. Adjust current fees when appropriate
- o Effective governance is the result of effective partnerships. County services mandated by another government should be funded by that government

• **Expenditure Core Guidelines**

- o Concentrate public services on those areas of greatest need for resources
- o Strategically use debt and bonding
- o Seek innovative programs for delivering public services beyond current operating standards

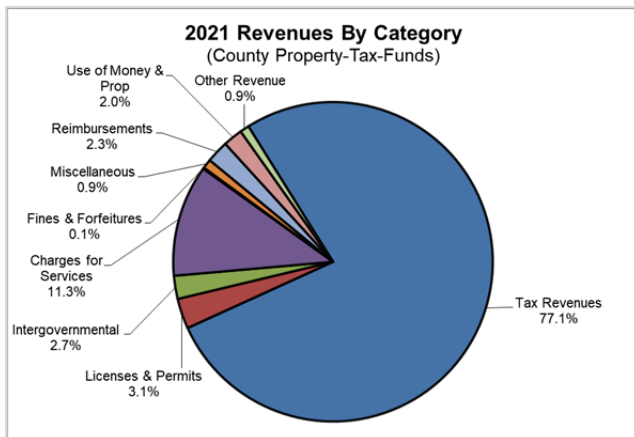
- o Educate State legislators on the impact of new and pending State mandates

Previous Management Decisions

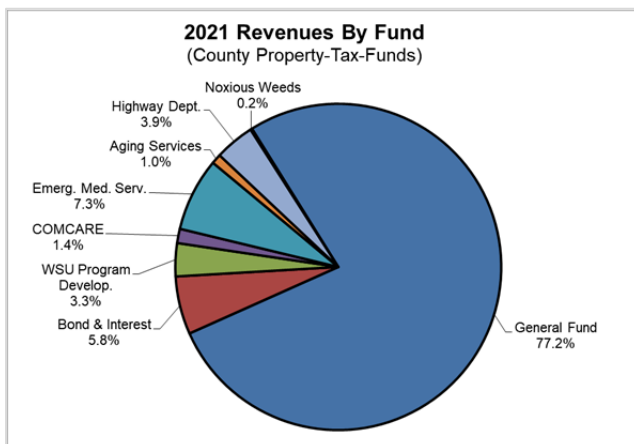
- **2016:** Implement a 1.75 percent performance-based compensation pool. Reduce funding to external community development and culture and recreation agencies. Shift from debt funding to cash funding for road/bridge projects. Add additional positions to the Elections Office. Reduce property tax support for some health and aging services. Eliminate the Day Reporting program.
- **2017:** Implement a 2.5 percent performance-based compensation pool along with \$5.0 million in County property-tax supported funds to address pay compression. Addition of 9.0 FTE positions to Emergency Communications for increased call volume and to reduce overtime. Addition of 8.0 FTEs to support EMS operations. Additional funding to replace the Election Commissioner’s election machine fleet.
- **2018:** Implement a 2.5 percent general pay adjustment and 0.5 percent adjustment to the pay structure. Addition of 2.0 FTE positions and equipment in Stream Maintenance to increase stream clean-up. Additional funding in Environmental Resources and the reinstatement of the Storm Debris Contingency. Additional funding for CIP projects at the Zoo. Additional positions for EMS, Sheriff, District Attorney, and MABCD for increased Public Safety needs.
- **2019:** Implement a 2.5 percent general pay adjustment and a 1.5 percent bonus pool for exemplary performers. Add resources in Public Safety including 6.0 FTE Call Taker positions for Emergency Communications and 4.0 FTE positions and an ambulance to EMS. Add funding to the Department of Aging for in-home and community and physical disability services.
- **2020:** Implement a 2.25 percent general pay adjustment, a 1.25 percent pay structure adjustment, and a 1.25 percent set pool for targeted pay adjustments. Add additional resources in Public Services including 6.0 FTE positions to the COMCARE Community Crisis Center and funding for a nutrition program and highest priority needs in the Department on Aging. Addition of 3.0 FTE positions to Emergency Communications.
- **2021:** No pay adjustment for employees. Add resources for critical needs including 1.0 FTE Epidemiologist for the Health Department, 5.0 FTE Docket Assistants for the District Attorney’s Office, and the addition of 2.0 FTE positions for Integrated Care Team 1 (ICT-1). Additional funding for The Kansas African American Museum (TKAAM) for relocation strategic planning process.
- **2022:** Implement the first year of a multi-year compensation plan with 1,637 position reclassifications and a 2.0 percent general pay adjustment. Add resources for increased costs of doing business and the continued recovery from COVID-19 including the addition 1.0 FTE Grant Administrator position for the Division of Finance, 1.0 FTE Logistics/Central Supply Manager for Emergency Management, and the addition of funding for a Paramedic and EMT educational program and for security camera replacement for the Sheriff’s Office Judicial Division.

■ Revenues & Transfers In

Sedgwick County's revenue structure related to property-tax-supported funds is grouped into seven primary revenue categories, with aggregate tax collections as the largest revenue source, followed by charges for service and uses of money and property. These revenue categories are shown in the chart below. In 2021, a total of \$271,757,963 in revenue and transfers in was received in these funds, with 77 percent collected from multiple tax sources. These actual results are the baseline from which financial estimates in the financial forecast are made.



Of the eight funds receiving property-tax support through 2021, the largest is the General Fund, with 77 percent of total revenue collections in 2021, followed by EMS, Bond & Interest, and Highway funds. Revenues by fund are outlined in the chart below. After the COMCARE, EMS, and Noxious Weeds funds were consolidated into the General Fund in 2022, the General Fund now represents nearly 90.0 percent of revenue collection in these funds.



Specific Revenue Projections in the Financial Forecast

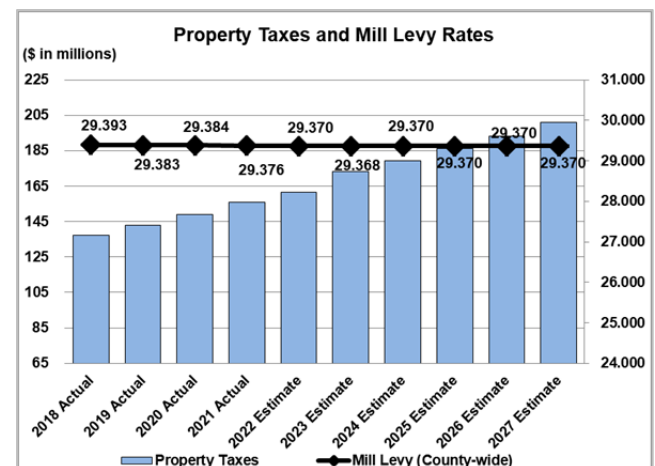
Of the total revenue collections and transfers from other funds in 2021, 91 percent was collected from eight distinct revenue sources. The following discussion on revenue projections included in the financial forecast will concentrate on these revenues as outlined in the table below.

Major Revenues		
County Property-Tax-Supported Funds*		
	2021	% of Total
Total Revenues & Transfers In	\$ 271,757,963	100%
Property taxes	\$ 153,736,429	57%
Local sales & use tax	\$ 34,586,866	13%
Motor vehicle tax	\$ 20,486,584	8%
Medical charges for service	\$ 16,022,549	6%
Licenses & permits	\$ 8,317,720	3%
Officer fees	\$ 6,138,710	2%
Special city/county highway	\$ 5,054,880	2%
Prisoner Housing/Care	\$ 3,881,562	1%
Total	\$ 248,225,300	91%

*General Fund, Wichita State University, COMCARE, EMS, Aging, Highway, Noxious Weeds, Bond & Interest

Property Taxes

Property taxes play a vital role in financing essential public services. Property tax revenues are primarily used to fund services County-wide in the General Fund and various special revenue funds that do not have the capacity to self-finance their services, in addition to retiring the County's long-term debt on capital projects for facilities and infrastructure. This reliable revenue source has no attached mandates as many other State and Federal revenues often do.

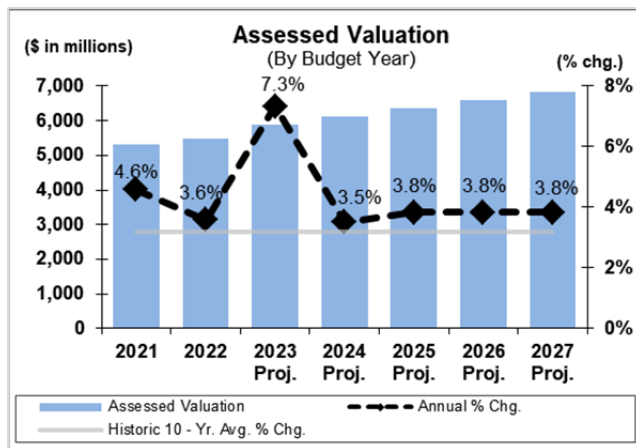


The 2023 budget includes a mill levy rate of 29.368 mills. This forecast assumes that the property tax

rate will remain unchanged at an estimated 29.370 mills in 2024 through 2027.

Projected revenue from property tax collections in this financial plan are based on:

- An assumption that the property tax rate will remain at 29.370 mills through 2027, absent technical adjustments.
- Increases or decreases in property tax revenues will result from estimated changes in assessed valuations and not changes to the mill levy rate.
- An assumption that collection delinquencies will remain at about 3.0 percent, after the delinquency rate reached 4.2 percent in 2010.



Over the past 10 years, Sedgwick County's assessed valuation has grown an average of 2.5 percent annually. Like many other jurisdictions, the County experienced strong valuation growth between the years of 2000 to 2009 with an average growth rate of 5.6 percent. That trend changed notably in 2010 when valuation increased by less than a percent. Growth was less than one percent through 2012; then, for the first time in 20 years, assessed valuation decreased for the 2013 budget year. Growth returned at a rate of 0.6 percent in the 2014 budget year. Assessed valuation growth for the 2017 budget was 2.8 percent over the previous year. Growth was 3.2 percent for the 2018 budget, 3.9 percent for the 2019 budget, 4.5 percent for the 2020 budget, and 4.6 percent for the 2021 budget. Growth in assessed valuation to support the 2022 budget was 3.6 percent, while growth for the 2023 budget is 7.3 percent due to a very strong residential home market in 2020 and 2021; it is estimated that this growth will level off to more typical levels as the economy is expected to cool in the near future.

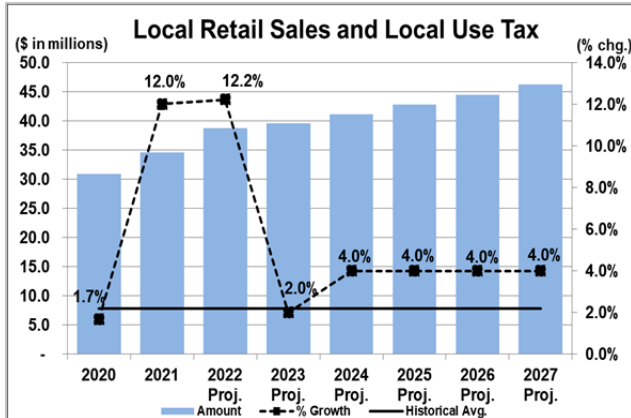
Within the financial forecast, property tax rates among different County property-tax-supported

funds can and are distributed based on the total available resources to achieve the greatest outcomes in service delivery. In some instances, distribution of the total property tax rate is adjusted due to changing operations, one-time projects such as capital improvements, or the availability of unexpected resources. The table below outlines the property tax rate movements estimated within this plan.

Property Tax Rates by Fund (in mills)						
	2022	2023	2024 Est.	2025 Est.	2026 Est.	2027 Est.
General	24.363	24.926	24.960	25.048	25.152	25.140
Bond & Int.	2.035	1.861	1.717	1.684	1.533	1.426
WSU	1.500	1.500	1.500	1.500	1.500	1.500
Highway	0.990	0.710	0.801	0.749	0.800	0.923
Aging	0.482	0.371	0.392	0.389	0.385	0.381
Total	29.370	29.368	29.370	29.370	29.370	29.370

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Local Retail Sales and Use Tax



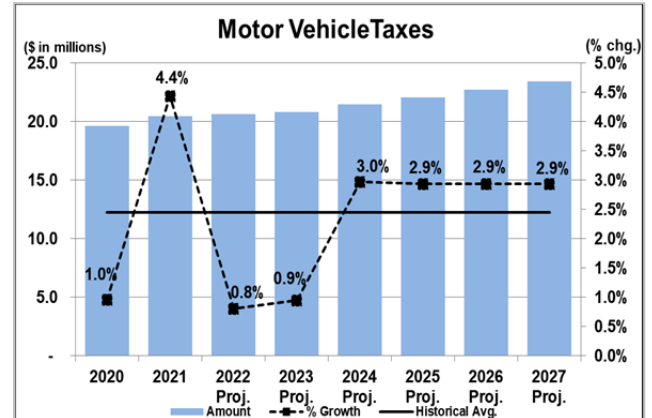
Local retail sales tax is generated from a County-wide one-percent tax on retail sales, imposed pursuant to voter approval in July 1985. Local use tax, per State statute K.S.A. 12-198, is a tax paid on tangible personal property purchased from other states and used, stored, or consumed in Kansas on which no sales tax was paid. Use tax is also applied if a taxable item is relocated to Sedgwick County from another state and that state's sales tax rate is less than the Kansas rate.

Distribution of these revenues to the County and cities is based half on their individual population levels and half on property tax levies per State statute K.S.A. 12-187. Sedgwick County receives 28.5 percent of the revenue produced by the County-wide sales tax in its General Fund; the balance is distributed by the State government to the 20 cities located within the county. There are three principal factors that influence the County's collection of local retail sales tax revenue:

- Total taxable retail sales in Sedgwick County
- Population in the unincorporated areas of the County as a percentage of total County population
- The County's property tax levies as a percentage of total taxes levied by all governmental entities

Historically, retail sales and use tax collections have experienced an average growth rate of 2.2 percent over the past 10 years. Total revenues of \$34.6 million were collected in 2021 with estimated increases to \$38.8 million in 2022 and to \$39.6 million in 2023. As the economy improves, revenues in this category are estimated to generally increase in the outer years of the forecast.

Motor Vehicle Taxes

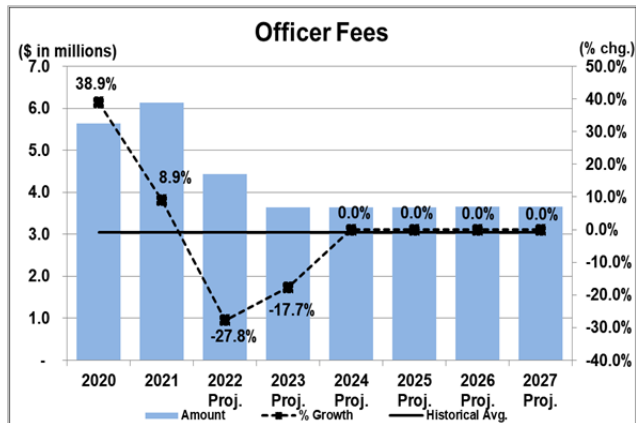


The State statute describing the collection and distribution of Motor Vehicle Taxes is outlined in K.S.A. 79-5101 et seq. Motor vehicles are distinguished by 20 vehicle classes, and then taxed at 20 percent of the class value based on the average County-wide mill levy during the previous year. State statutes define the average county-wide mill levy as the amount of general property taxes levied within the county by the State, county, and all other property taxing subdivisions; and then divided by the County's total assessed valuation.

The 2012 Legislature enacted legislation requiring that an annual commercial vehicle fee be paid in lieu of current property taxes for both interstate and intrastate commercial vehicles registered in Kansas.

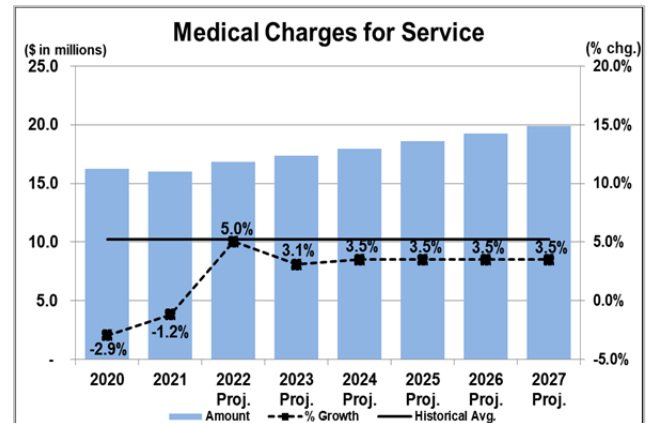
Collected taxes are distributed by the County Treasurer to the taxing jurisdictions based on the owner's residency, and the ratio of levied taxes by the jurisdiction to the total taxes levied. Once the County's portion is distributed, the revenues are shared across the eight County property-tax-supported funds based on each fund's mill levy rate for the previous year.

Collections are dependent not only on economic conditions and vehicle sales, but also on the ratio of County property taxes to all of the other property taxing jurisdictions. Collections in 2022 and 2023 are estimated to have slight decreases before returning to more normal levels of growth in 2024.

Officer Fees

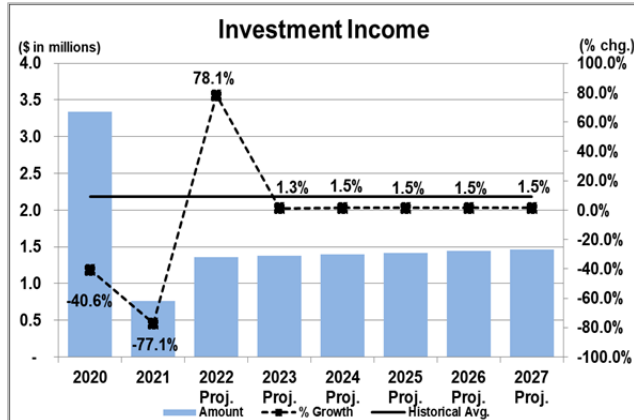
Officer fees were established under K.S.A. 28-115 to replace mortgage registration fees, which were phased out by legislative action starting in 2015, with complete elimination by 2019. These fees are a per-page fee that varies based on the type and length of document being filed.

Within this revenue source, collection levels are strongly correlated with the strength of the local real estate and refinancing market. After a large increase in 2021, officer fees are expected to stabilize in 2023 with what is anticipated to be normal annual collections, remaining fairly flat through 2027. Collections are estimated at \$4.4 million for 2022.

Medical Charges for Service

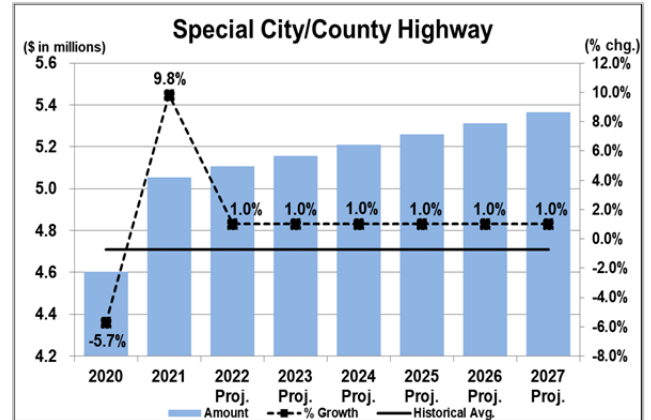
Medical charges for service include Medicaid, Medicare, insurance, and patient fees for delivered medical services. In the property-tax-supported funds, these services are predominately delivered through EMS, generating 94.8 percent of the total 2021 collections, followed by the Health Department and the Sedgwick County Offender Assessment Program (SCOAP). Revenues related to emergency medical services were deposited in the EMS Tax Fund through 2021 and starting in 2022 are now deposited in the County General Fund due to the consolidation of the EMS Tax Fund into the County General Fund.

The County also receives substantial amounts of medical charges for service revenue in grant funds delivering mental health, developmentally disabled, and aging services. Because those revenues are not received within property-tax-supported funds, they are not included within this forecast.

Investment Income

Investment income accounts for revenues generated from the investment of idle County funds. Traditionally, this revenue source can be volatile with collections dependent on interest rates in investment markets, the timing in which investments mature, and the size of the investment portfolio. State law outlines that all investment income is to be deposited in the General Fund unless otherwise directed by statute.

The County has an investment portfolio that ranges from \$225 million to \$600 million depending on the time of year. By law, the County's investments are restricted to short maturities having little or no risk. In 2020, the higher income was due to a strong economy, which was eventually dampened after the effects of COVID-19 on the international economy. The forecast projects revenue of \$1.4 million in 2022.

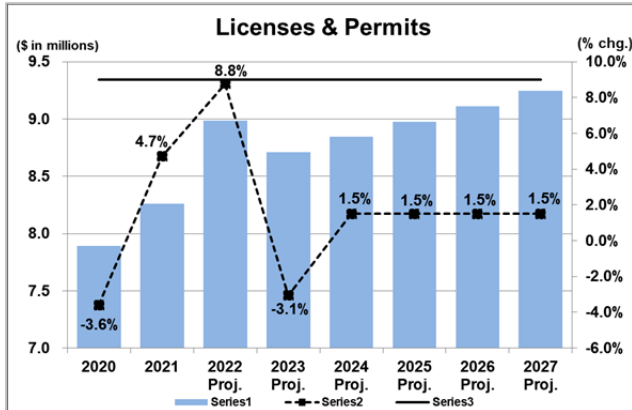
Special City/County Highway

The Highway Department is financed through the Highway Fund to construct and maintain the County's roads, bridges, and intersections. Of the revenues used to fund these operations, the largest is the State's special city/county highway fund authorized under K.S.A. 79-3425. Through the Fund, the State distributes motor-fuel taxes among local jurisdictions based on a distribution formula that includes:

- Each county shall receive a payment of \$5,000
- Remaining 50 percent is allocated based on the portion of collected motor vehicle registration fees in the county compared to the amount collected in all counties
- Remaining 50 percent is allocated based on the portion of average daily vehicle miles traveled in the county compared to the amount traveled in all counties

This revenue source has demonstrated considerable variability in the past. As State Motor Fuel Gas Tax collections fluctuated, the Legislature made temporary adjustments to the distribution formula, and the State corrected previous distributions made in error. More recently, receipts have been relatively constant from year to year, with the exception of a slight decrease in 2020 due to the economic conditions resulting from the COVID-19 pandemic. Revenue collections returned to more normal levels in 2021 and collections are anticipated to remain relatively flat through 2027.

Licenses & Permits

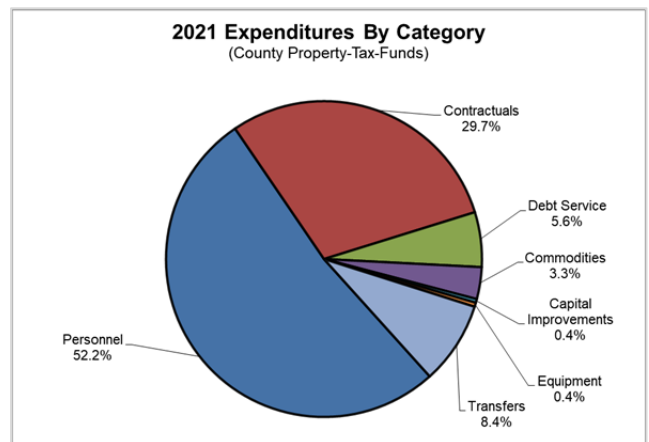


License and permit fee revenues are generated from businesses needing licenses and/or permits in order to construct new buildings or make improvements to existing structures to ensure compliance with City or County codes.

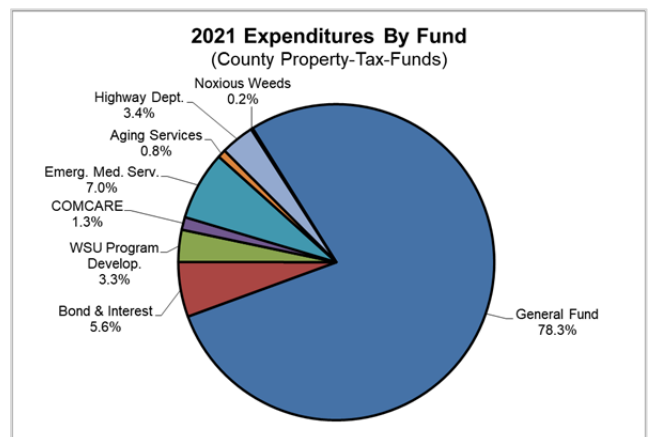
Licenses and permits became a key revenue for the County in 2017 as a result of the County-City of Wichita code function merger. In 2017, the first year with the County as managing partner, the County began receiving all revenue related to the Metropolitan Area Building & Construction Department (MABCD), the bulk of which had previously been received by the City. After a decrease in 2020, economic conditions are anticipated to improve and to stabilize at what is anticipated to be normal levels of collection in 2023.

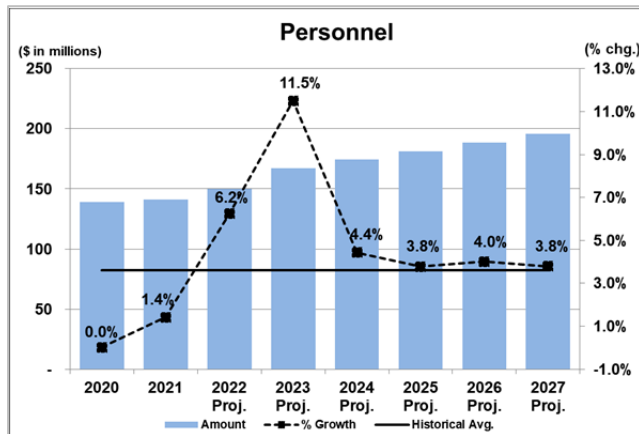
Expenditures

Sedgwick County's expenditure structure is divided into seven primary spending categories: personnel, contractals, debt service, commodities, capital improvements, equipment, and interfund transfers. Total expenditures incurred in 2021 in County property-tax-supported funds were \$270,592,374. Of those, 52 percent were for personnel costs and 30 percent for contractual services. As with revenues, these actual results are the baseline from which the current financial forecast was developed.



Of the total spent in funds receiving property tax support, the fund with the greatest portion of total expenses is the General Fund with 78.3 percent of total 2021 expenditures, followed by EMS and the Bond & Interest Fund. After the EMS, COMCARE, and Noxious Weeds funds were consolidated into the General Fund in 2022, the General Fund now reflects nearly 90.0 percent of total spending from this fund grouping.



Specific Expenditure Projections in the Financial Forecast**Personnel**

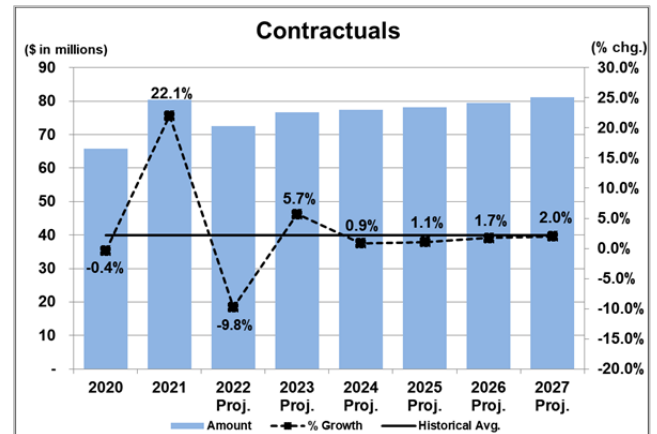
Similar to most government and proprietary entities, personnel expenditures represent the largest cost in delivering services. The projections included in this financial forecast incorporate the following variables for 2023:

- Strategic pay adjustments for high-vacancy areas, like COMCARE, Corrections, Facilities, and Emergency Communications
- Implementation of step plans for EMS and Fire District #1 and the addition of new COMCARE and Corrections pay plans
- An eight percent general pay adjustment (GPA) for other County employees, as well as a pay structure adjustment of seven percent

Beyond 2023, the forecast includes:

- A pay pool of 4.0 percent in 2024 through 2027 to continue the multi-year compensation strategy
- Increases of 5.0 percent in employee health insurance premiums in 2024 through 2027
- Increases in retirement contribution rates through the Kansas Public Employees Retirement System (KPERS) and the Kansas Police and Firemen's Retirement System (KP&F)

	2018	2019	2020	2021	2022	2023
KPERS - Retirement Rates						
	9.39%	9.89%	9.89%	9.87%	9.90%	9.43%
KP&F - Retirement Rates						
Sheriff	20.22%	22.13%	21.93%	22.80%	22.99%	22.86%
Fire	20.09%	22.13%	21.93%	22.80%	22.99%	22.86%
EMS	20.09%	22.13%	21.93%	22.80%	22.99%	22.86%

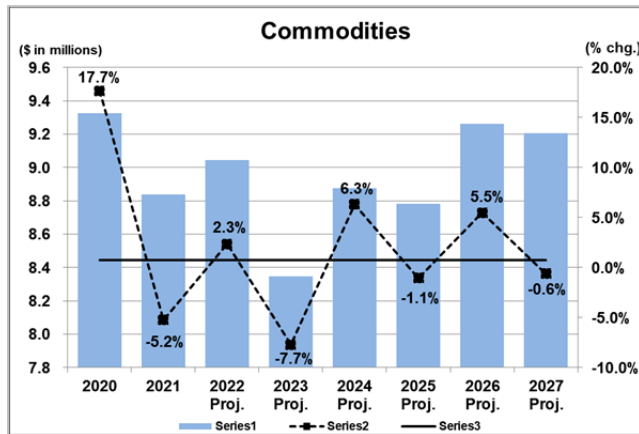
Contractuals

Contractual expenditures, the second largest expenditure category, include services purchased from and delivered by an external entity and internal departmental charges to other funds. These may include utility services, insurance services, software agreements, social services delivered by other community providers, or internal fleet and administrative charges.

Increased costs in 2020 and 2021 were largely due to an award to the Sedgwick County Zoo for a new entrance and administrative center (\$2.0 million in each year). Additional increased costs in 2021 were also due to increases in medical costs for the Department of Corrections and the Sheriff's Office, as well as increased out of county housing cost for the Sheriff's Office for higher average daily population at the Adult Detention Facility. Increases in 2022 through 2027 are largely due to Technology Review Board (TRB) projects.

Excluding those changes, increases included in this forecast anticipate continuing increases in utilities, inmate medical and food service contracts, and software and technology equipment maintenance costs. The cyclical nature of national, State, and local elections also contribute to expenditure variations in this category.

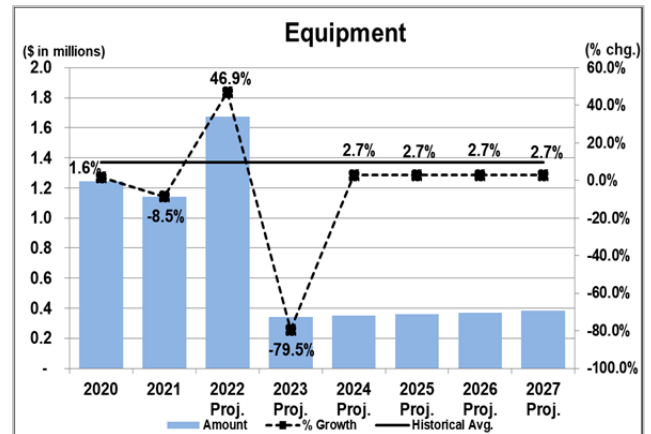
Commodities



This category includes expenditures for the purchase of common tangible items. This may include office supplies, fuel, food, clothing, software, and equipment with acquisition costs of less than \$10,000 per unit.

Commodity expenditures often fluctuate from year to year. These fluctuations often are due to the election cycle, when expenses vary from odd years to even years (even years representing either gubernatorial or presidential election cycles) as well as what TRB projects and associated costs are included in each year.

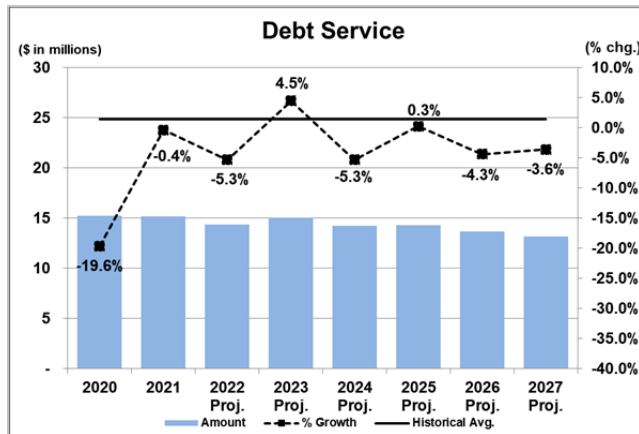
Equipment (Capital Outlay)



Equipment includes expenditures for office, technical, operating, and vehicular equipment that are more than \$10,000. Overall, the County spends relatively small amounts for equipment in the property-tax-supported funds, so isolated purchases can often result in sizable year-to-year percentage changes

Costs increased in 2020 and will continue through 2022 due to mobile and portable radio replacements across the organization as the radios reach the end of support and the addition of recurring equipment costs, such as the body cameras, for the Sheriff's Office. Costs are anticipated to return to more typical levels in 2023.

Debt Service



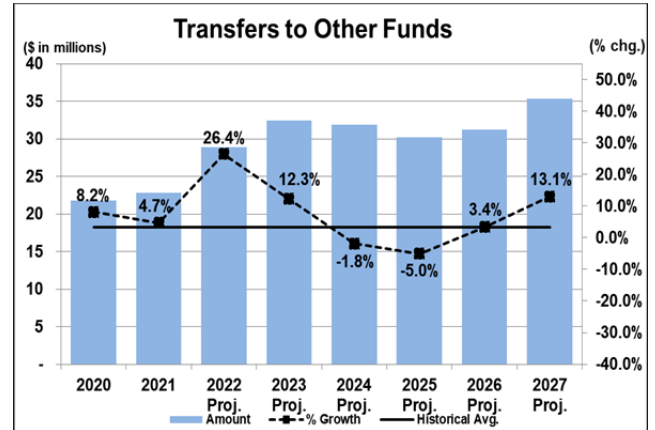
The financial forecast incorporates debt service payments on current debt obligations. Sedgwick County continues to hold high bond ratings from the three most widely used rating agencies: Moody's Investor Services, Standard & Poor's, and Fitch Ratings. In a recent rating evaluation, Standard & Poor's outlined that Sedgwick County's management is "very strong, with 'strong' financial management policies and practices...indicating financial practices are strong, well embedded, and likely sustainable."

Bond Ratings	
Rating Agency	Rating
Standard & Poor's	AAA
Moody's	Aaa
Fitch	AA+

As older issues mature, anticipated debt expenses decrease; however, in 2019, the County repaid the balance of a 2009 issue, approximately \$3.1 million, which is anticipated to save more than \$0.7 million in interest costs through 2029.

The debt service calculations in the financial plan include the projects listed within the Capital Improvement section of the budget book.

Transfers to Other Funds



Within statutory limitations, the County is allowed to transfer funding from property-tax-supported funds to other funds to finance equipment purchases, capital improvements, or grant matches. Traditionally, transfers to other funds are relatively consistent from one year to the next with the exception of transfers for capital improvement projects and transfers for one-time equipment and software purchases to the Equipment Reserve Fund.

Recurring annual transfers to other funds include the following:

- \$1,597,566 annually in collected retail sales and use tax revenues from the General Fund to the Bond & Interest Fund to mitigate the cost of debt service on road and bridge projects
- Approximately \$13.8 million to \$21.6 million annually in collected retail sales and use tax revenues from the General Fund to the Sales Tax Road and Bridge Fund for related capital projects
- Approximately \$1.5 to \$3.8 million annually from the General Fund to the Risk Management Fund
- Annual transfers of varying amounts for cash-funded capital projects as included in the Capital Improvement Plan (CIP)

As outlined in the table on the next page, significant changes in transfers from one year to the next are largely related to cash-funded capital projects included in the County's CIP.

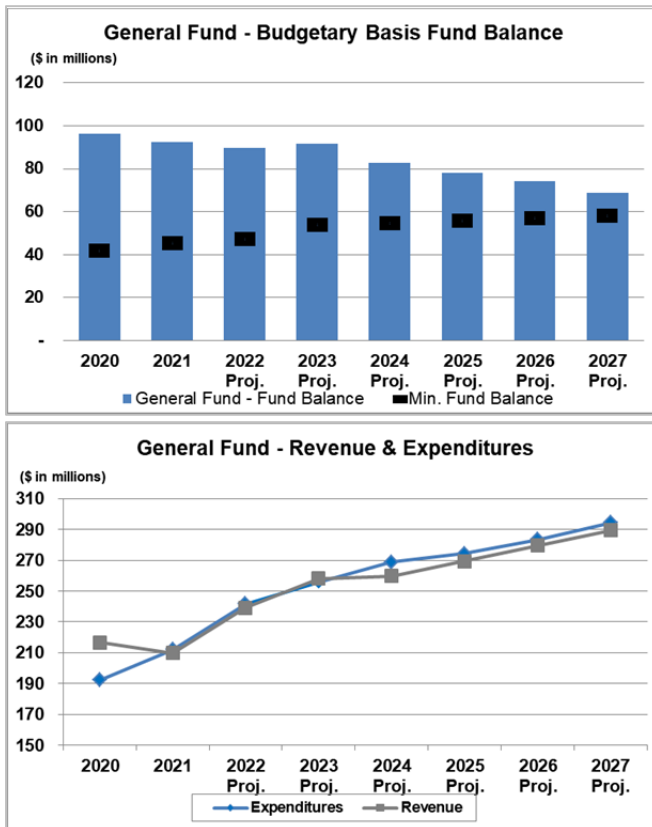
Primary Recurring Transfers				
	Sales Tax To LST Road & Bridge Fund	Sales Tax To Bond & Interest Fund	Other Cash Funded Capital Projects	General Fund to Risk Mgmt.
● 2020	13,841,306	1,597,566	932,238	1,500,000
● 2021	15,695,867	1,597,566	1,386,145	3,540,888
● 2022 Proj.	16,593,756	1,597,566	2,772,243	3,778,959
● 2023 Proj.	17,811,743	1,597,566	3,446,529	2,489,261
● 2024 Proj.	18,991,830	1,597,566	5,394,031	3,022,010
● 2025 Proj.	19,815,406	1,597,566	3,442,882	3,083,272
● 2026 Proj.	20,671,925	1,597,566	3,506,841	3,145,700
● 2027 Proj.	21,562,704	1,597,566	5,650,040	3,209,774

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■ Summary by Fund

The following section will provide a brief discussion of each property-tax-supported fund included in the forecast, outline current and future fund balance projections, and discuss major fiscal challenges anticipated to impact the fund over the planning period.

General Fund



The General Fund is the County’s primary operating fund and accounts for County services that do not have a designated fund of their own. The General Fund includes most general government and law enforcement functions and receives the broadest variety of revenues. Currently, the General Fund provides funding for the operations of 44 departments.

The County’s fund balance policy requires the General Fund to maintain a minimum balance equal to 20 percent of the adopted budget. As shown in the table above, the fund has built a balance exceeding this amount, which is projected to continue throughout the forecast.

In addition to the compensation adjustments and standard increases in the costs of doing business that impact all funds, current projections estimate significant one-time costs in the County General Fund in 2023:

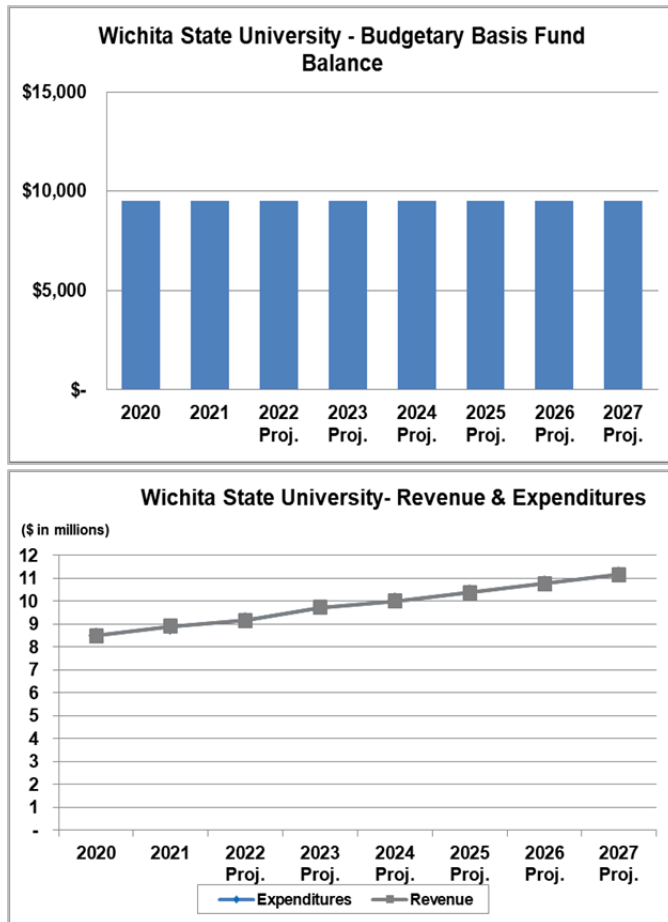
- Strategic pay adjustments for high-vacancy areas, like COMCARE, Corrections, Facilities, and Emergency Communications
- Implementation of a step plan for EMS
- An eight percent general pay adjustment (GPA) for other County employees, as well as a pay structure adjustment of seven percent
- No increase in employer contributions for health insurance premiums
- Addition of funding for contracted mental health services for juveniles in the Department of Corrections
- Addition of funding for one-year for operations of the Mental Health and Substance Abuse Coalition
- Addition of funding to increase Election Worker pay
- Funding for Technology Review Board projects to centralize the process of managing information technology
- \$2.1 million for other County facility capital improvement projects

Major fiscal challenges:

- Addressing the ongoing economic impacts of the COVID-19 pandemic while maintaining a prudent fund balance
- Impact of improving economic conditions on various key revenues, such as property taxes, retail sales tax, and investment income
- Maintaining services and/or service levels as the availability of funding remains limited due to the economic environment
- Limitations in the ability to address unplanned, emergency funding needs when they arise as fund balance is used

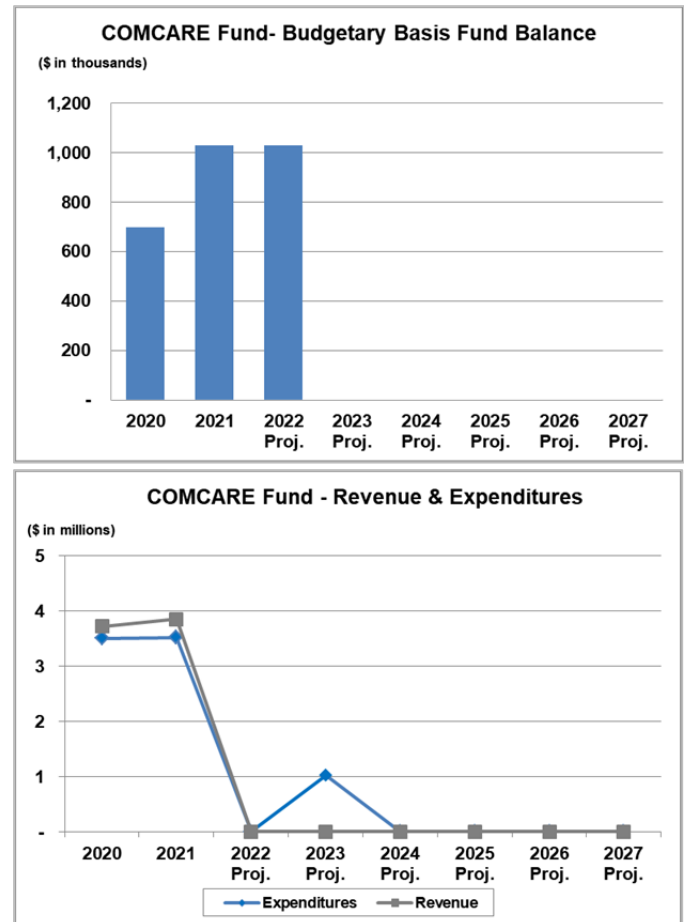
This Fund is discussed more fully in the “County General Fund Forecast” section of this document.

Wichita State University Fund



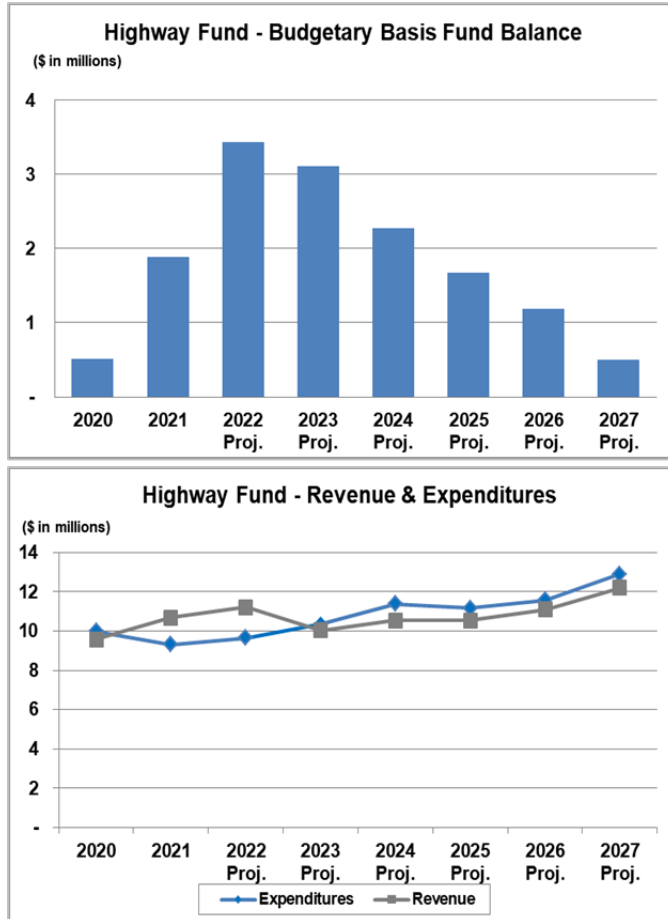
In June 1987, the Board of County Commissioners and the Wichita City Council approved an inter-local agreement in which the City agreed to stop levying its 1.5 mill property tax and the County created a County-wide levy of an equal amount. Increases in projected revenues and expenses are related to anticipated growth in assessed value and motor vehicle tax collections.

COMCARE Fund



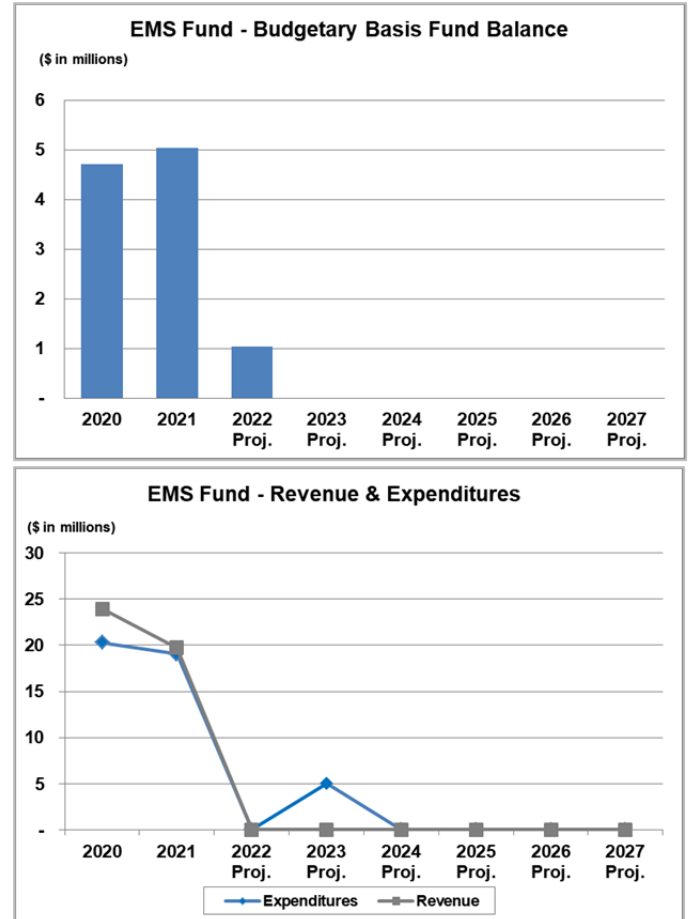
Comprehensive Community Care (COMCARE) provides mental health services and substance abuse treatment to adults, families, and children. COMCARE has existed as a community mental health center (CMHC) since 1962. In 1990, the Legislature enacted the Mental Health Reform Act to shift funding for mental health services from State hospitals to community providers.

This fund was consolidated into the General Fund starting in 2022 with the final payment of Administrative Charges and the transfer of the remaining fund balance planned in 2023.

Highway Fund

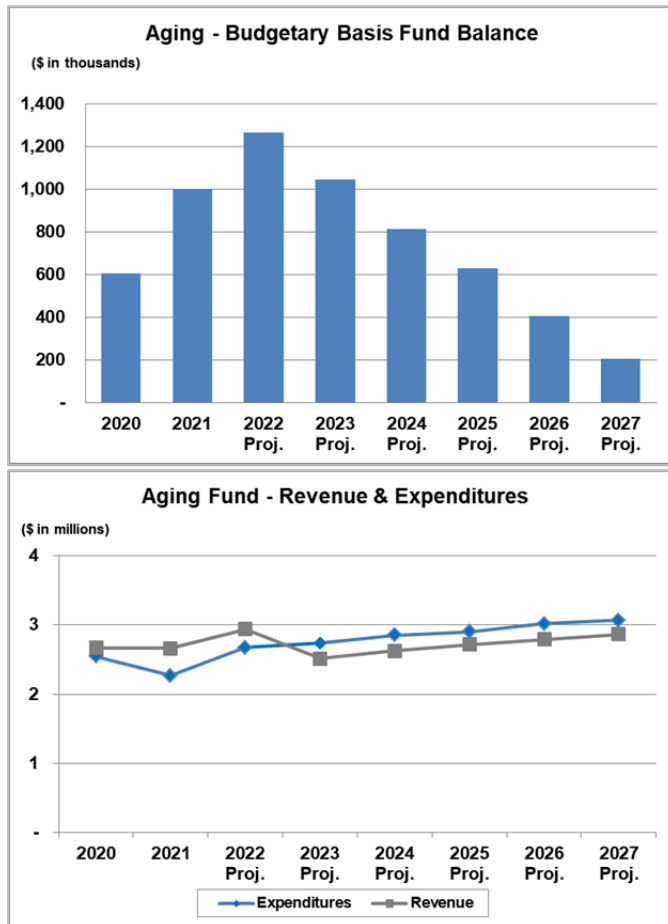
The Highway Department is financed through the Highway Fund to construct and maintain the County's roads, bridges, and intersections. The Fund is primarily supported through a property tax levy and revenue from the State's Special City/County Highway Fund.

Based on the activities in this Fund, its targeted fund balance by the end of the forecast period is \$0.5 million.

Emergency Medical Services Fund

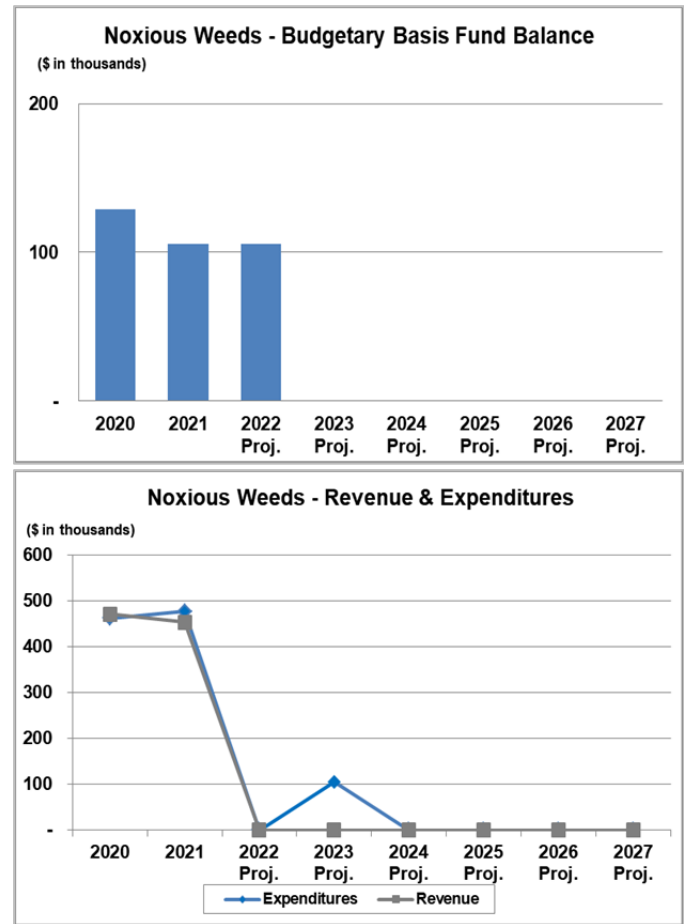
Emergency Medical Services (EMS) was created in 1974 per a City/County agreement to provide emergency response and scheduled ambulatory transfers. Prior to 1974, a private provider delivered EMS services to the community.

This fund was consolidated into the General Fund starting in 2022 with the final payment of Administrative Charges and the transfer of the remaining fund balance planned in 2023.

Aging Fund

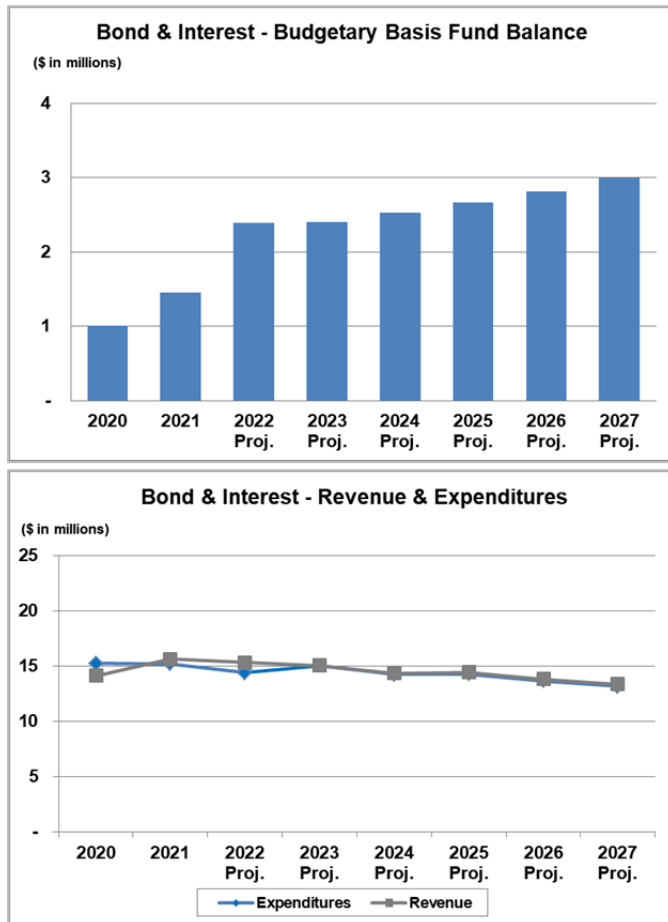
The Department on Aging was created in 1980 to serve older citizens of the County and advocate independence and quality of life. This Fund supports the majority of administrative costs and a variety of direct services, such as funding to local senior centers. The Department also operates within a grant fund in which direct services are also funded.

Based on the activities in this Fund, its targeted fund balance by the end of the forecast period is \$0.2 million.

Noxious Weeds Fund

The Noxious Weeds Department was established to eradicate and control noxious weeds as required by K.S.A. 2-1318.

This fund was consolidated into the General Fund starting in 2022 with the final payment of Administrative Charges and the transfer of the remaining fund balance planned in 2023.

Bond & Interest Fund

The Bond & Interest Fund provides for the retirement of the County's general obligation bonds. Each year, the County levies taxes, together with special assessments credited to the Fund, which are sufficient to pay the principal and interest payment due throughout the year.

As older issues mature, anticipated debt expenses decrease; however, in 2019, the County repaid the balance of a 2009 issue, approximately \$3.1 million, which is anticipated to save more than \$0.7 million in interest costs through 2029.

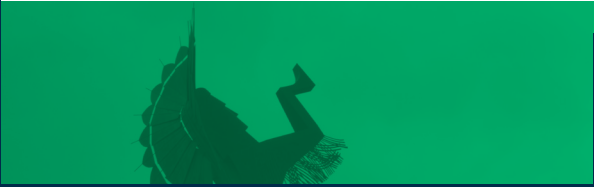
Based on the activities in this Fund, its targeted fund balance by the end of the forecast period is \$3.0 million.

Financial Forecast 2019 - 2027
All County Property-Tax-Supported Funds

Modified Accrual Basis

			Actual		Estimates							
			2019	2020	2021	2022	2023	2024	2025	2026	2027	
1	Beginning Fund Balance			72,951,380	74,679,006	101,710,123	102,875,712	103,186,531	98,670,058	88,773,881	83,245,881	78,743,474
2	Operating Revenue											
3	Taxes			191,237,078	197,952,358	209,490,592	218,923,262	230,699,681	237,572,830	246,502,161	255,777,628	265,411,329
4	Current property taxes			137,448,203	143,551,601	150,797,202	156,712,355	167,545,029	172,233,733	178,898,276	185,818,067	193,002,881
5	Back property taxes & warrants			3,028,157	3,089,465	2,939,228	2,120,815	2,143,774	2,166,876	2,190,125	2,213,527	2,237,089
6	Special assessment property taxes			569,093	524,606	427,427	363,313	308,816	262,493	223,119	189,652	161,204
7	Motor vehicle taxes			19,431,850	19,617,289	20,486,584	20,650,793	20,845,557	21,465,208	22,094,687	22,743,037	23,410,825
8	Local retail sales tax			26,671,754	26,776,858	29,433,084	32,376,392	33,023,920	34,344,877	35,718,672	37,147,419	38,633,315
9	Local use tax			3,699,945	4,100,886	5,153,782	6,442,228	6,571,072	6,833,915	7,107,272	7,391,563	7,687,225
10	Other taxes			388,077	291,653	253,286	257,366	261,512	265,727	270,011	274,364	278,790
11	Intergovernmental			5,852,768	5,403,810	6,379,967	5,881,786	5,890,286	5,949,336	6,008,778	6,068,656	6,086,976
12	Charges for service			29,486,816	28,865,628	30,715,746	29,885,881	29,926,402	30,763,320	31,627,596	32,520,448	33,439,958
13	Reimbursements			5,667,036	5,668,980	6,119,592	3,931,750	5,295,150	3,755,162	3,884,415	4,018,171	4,156,585
14	Use of money and property			9,476,201	7,538,334	5,359,107	5,337,232	5,385,199	5,450,223	5,516,151	5,582,997	5,650,779
15	Other revenues			10,886,351	10,442,674	11,212,215	11,610,981	11,334,260	11,383,667	11,450,294	11,596,810	11,745,565
16	Transfers from other funds			2,823,420	23,837,236	2,480,744	2,333,544	6,990,803	2,474,764	2,478,574	2,454,258	2,452,336
17	Total Revenue			255,430,620	279,709,019	271,757,963	277,904,436	295,521,782	297,349,303	307,467,968	318,018,968	328,943,528
18	Operating Expenditures											
19	Personnel and benefits			139,132,853	139,151,925	141,116,075	149,918,634	167,169,267	174,574,991	181,158,382	188,424,544	195,571,790
20	Contractual services			66,122,963	65,873,848	80,408,927	72,558,450	76,684,501	77,346,462	78,164,519	79,522,848	81,120,986
21	Debt service			18,979,127	15,251,327	15,195,366	14,388,816	15,035,014	14,235,310	14,276,883	13,656,321	13,164,801
22	Commodities			7,926,962	9,327,032	8,838,524	9,045,293	8,347,905	8,876,405	8,781,997	9,263,772	9,206,760
23	Capital improvements			141,676	1,583	1,034,795	1,106,679	378	378	378	378	378
24	Capital outlay > \$10,000			1,225,494	1,245,151	1,138,768	1,672,931	343,000	352,300	361,879	371,745	381,908
25	Transfers to other funds			20,173,919	21,827,036	22,859,920	28,902,815	32,458,190	31,859,635	30,251,930	31,281,766	35,364,687
26	Total Expenditures			253,702,993	252,677,902	270,592,374	277,593,618	300,038,255	307,245,480	312,995,968	322,521,375	334,811,310
27	Operating Income			1,727,626	27,031,117	1,165,589	310,819	(4,516,473)	(9,896,177)	(5,528,000)	(4,502,407)	(5,867,781)
28	Ending Fund Balance			74,679,006	101,710,123	102,875,712	103,186,531	98,670,058	88,773,881	83,245,881	78,743,474	72,875,693
29	Assessed valuation			4,858,132,534	5,077,374,541	5,309,726,413	5,499,916,842	5,901,350,627	6,107,897,899	6,341,830,388	6,584,722,492	6,836,917,364
30	Assessed valuation % chg.			1.41%	4.51%	4.58%	3.58%	7.30%	3.50%	3.83%	3.83%	3.83%
31	Mill levy			29.383	29.384	29.376	29.370	29.368	29.370	29.370	29.370	29.370
32	Mill levy change			(0.010)	0.001	(0.008)	(0.006)	(0.002)	0.002	0.000	0.000	0.000

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2023
ADOPTED BUDGET

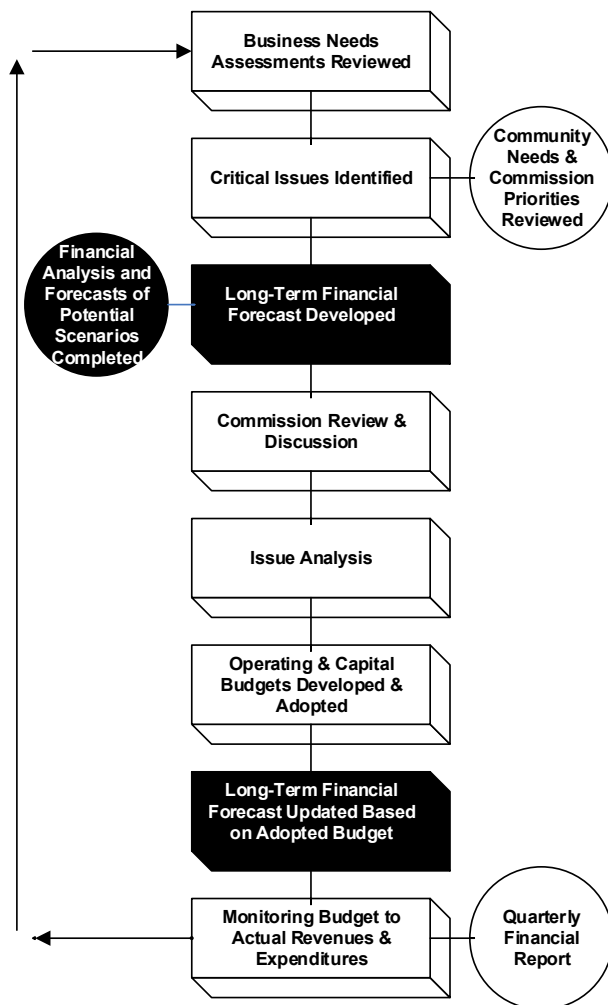
Sedgwick County General Fund Financial Forecast

For the Period of 2022 - 2027

■ Introduction

Sedgwick County prepares an annual long-term financial forecast as a fundamental element of the budget process. The purpose of the forecast is to evaluate current and future fiscal conditions to guide policy and program decisions. A financial forecast is a fiscal management tool that presents estimated information based on current and projected financial conditions to identify future revenue and expenditure trends that may have an immediate or long-term influence on County policies, strategic goals, or services. The forecast assists in the formation of decisions that exercise fiscal discipline and deliver essential community services as an integral part of the annual budgeting process.

Financial Forecast and the Budget Process



■ Financial Forecast vs. Budget

The long-term financial forecast should be distinguished from the annual budget, as the forecast projects expected revenues and expenditures for the current year and five years into the future, while the budget sets the maximum amount of spending for one year. Additionally, the budget typically includes contingencies to provide additional budget authority beyond the amount allocated to an individual division for unanticipated uses. For 2023, General Fund contingencies are nearly \$29.0 million. While budgeted, these contingencies typically are not anticipated to be spent in the forecast. To illustrate the difference: the total expenditure budget for the County General Fund is \$284,575,792 in 2023. However, the financial forecast projects actual expenses of \$255,962,056, a difference of more than \$28.6 million. Almost all of the difference can be attributed to the nearly \$29.0 million in budgeted contingencies.

The revenue and expenditure estimates included in this financial forecast section pertain only to the County's General Fund. Beginning in 2022 the EMS, COMCARE, and Noxious Weeds tax funds were consolidated into the General Fund to allow for flexibility and efficiencies within those departments. All information is presented on a budgetary basis unless otherwise indicated.

■ Forecasting Methodology

The estimates included in the forecast are formulated through the use of quantitative and qualitative methods. Quantitatively, historical revenues and expenditures were analyzed primarily through trend analysis and percentage growth patterns. In addition, national, state, and local economic conditions were evaluated to determine what impact they may have on the County's ability to generate specific types of revenue. Qualitatively, the forecast draws upon the experience and knowledge of finance staff, along with input from department managers, to outline the most likely results.

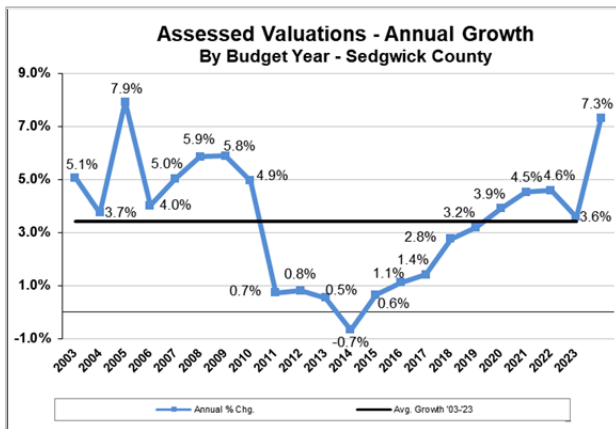
Whenever forecasts are done, even a local weather forecast, one often loses sight that they are performed based on the most recently available variables. For the financial forecast, these variables include economic data through October 2022, along with the changes included in the 2023 budget.

Unfortunately, financial variables are constantly changing. The County’s forecast is subject to unforeseen and uncontrollable national, state, and local events, in addition to the timing of large capital projects and operational decisions that may make the forecast less accurate.

■ Executive Summary

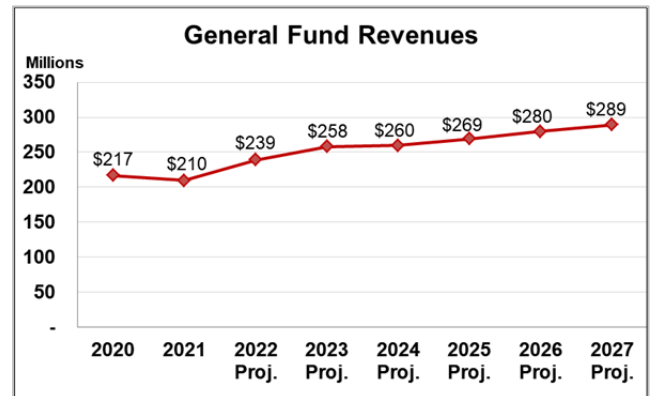
The 2023 budget of \$520.9 million is presented as the economy is entering an unpredictable period, with inflation nearing historic levels, the Kansas unemployment rate at a historic low, and a heated job market making competition for qualified workforce incredibly challenging. While the Federal government is taking action to attempt to stabilize the economy, the Sedgwick County Board of County Commissioners (BOCC) identified some key priorities as part of the County’s 2023 budget process: address workforce shortages with compensation adjustments to preserve service levels while maintaining a level property tax rate.

Before the issues with the 737 Max production were identified in January 2020, affecting production work at Spirit Aerosystems, the largest employer in Sedgwick County, and the COVID-19 pandemic, the County was seeing a gradual return in property valuation growth closer to prior levels. Growth in assessed valuation to support the 2022 budget was 3.6 percent, while growth for the 2023 budget is 7.3 percent due to a very strong residential home market in 2020 and 2021; it is estimated that this growth will level off to more typical levels as the economy is expected to cool in the near future. The table below illustrates changes in Sedgwick County’s assessed valuation since 2003.

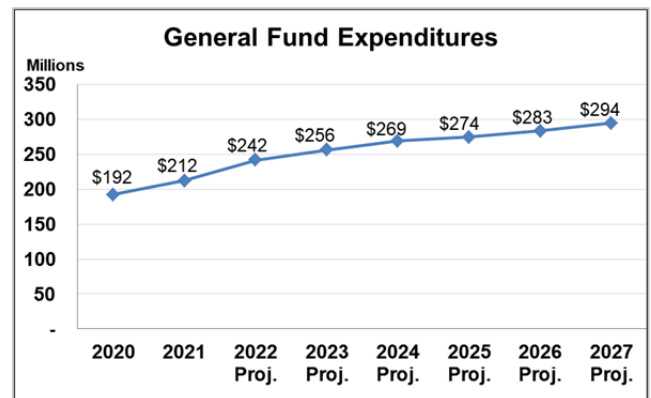


In 2021, property taxes made up 57 percent of revenues received in the General Fund. Another 31

percent of the revenues received in the General Fund in 2021 came from seven key revenue sources, which are highlighted later in this section. As shown in the table below, projections outline increased revenue in 2022, largely related to strong economic growth at least through the first three quarters of the year. Additional growth expectations are moderated in future years due to an anticipated slow-down in the economy based on the challenges outlined above.



As explained earlier in this section, the anticipated revenue declines following the challenges presented by the 737 Max production reductions and the COVID-19 pandemic, the County has made great efforts to control expenditures to maintain fiscal integrity.



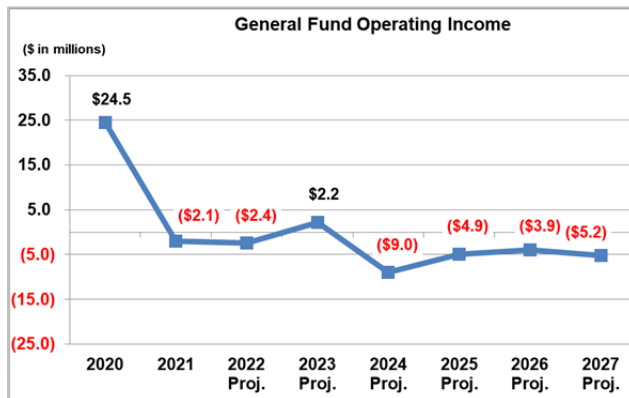
The County has been responsive to the financial challenges outlined in the financial forecast to not only maintain a positive balance in the General Fund, but to ensure adherence to the County’s minimum fund balance policy, which calls for a minimum unrestricted balance of 20 percent of budgeted expenditures and transfers out.

Prior to the national recession, Sedgwick County proactively implemented an initiative to increase its fund balances during the good times to weather

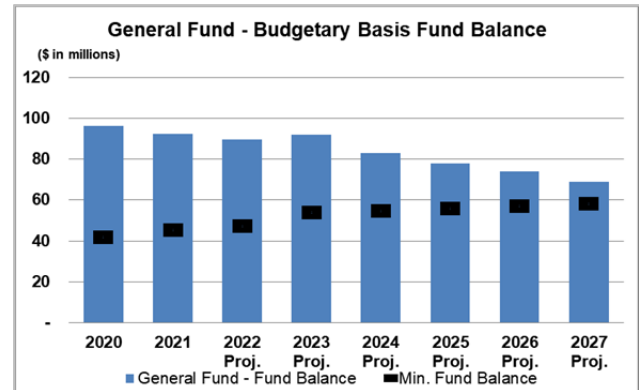
significant economic downturns later through a “Rainy Day Reserve”.

As a result of the current economic conditions, the Board of County Commissioners has authorized limited use of ‘Rainy Day Reserves’, or use of fund balance that has been accumulated to withstand unanticipated downturns.

The table below outlines projected operating results in each year of the forecast. Current projections outline deficits in all years of the forecast except for 2023 as expenditures are projected to exceed revenues in each of those years. The County’s General Fund is projected to have a surplus of \$2.2 million in 2023; however, \$6.2 million in one-time revenues is included in this amount due to the transfer of the remaining fund balances and the final payment of administrative charges from the EMS, COMCARE, and Noxious Weeds tax funds after their consolidation into the General Fund in 2022. As illustrated in the table below, the General Fund ending balance is projected to remain above the minimum policy requirement in all years.



The 2023-2027 Capital Improvement Program (CIP) includes projects supported with a mix of cash and debt in all five years, to include significant facility projects like improvements to the camera system at the Juvenile Detention Facility, the addition of a DNA Lab at the Regional Forensic Science Center, and facility upgrades at the Health Department.



As outlined previously, the organization’s strategic efforts are significantly influenced by the forecast. The forecast is a valuable planning tool that is used to ensure the long-term continuity of essential services. Due to the County’s previous actions to develop a “Rainy Day Reserve”, the County has been able to make strategic decisions regarding how and when to make service changes to minimize the impact on community services. As the economy enters an unpredictable phase, the sustainability of the County is placed at risk if existing operations are not monitored and adjusted to address current economic conditions.

Over the planning horizon of the financial forecast, the County will continue to confront a variety of challenges beyond the COVID-19 pandemic. In addition to challenges from an uncertain economy, actions at the Federal and State levels continue to cause concern to County management. These challenges will require the County to continue to concentrate on a variety of core financial guidelines, as outlined in the following section.

• Revenue Core Guidelines

- o Maintaining a consistent property tax rate
- o Maintaining a diversified revenue base requires diligence. Adjust current fees when appropriate
- o Effective governance is the result of effective partnerships. County services mandated by another government should be funded by that government

• Expenditure Core Guidelines

- o Concentrate public services on those areas of greatest need for resources
- o Strategically use debt and bonding
- o Seek innovative programs for delivering public services beyond current operating standards
- o Educate State legislators on the impact of new and pending State mandates

■ Minimum Fund Balance Requirement

When determining the appropriate level of fund balance and evaluating the use of fund balance, Sedgwick County adheres to standards set by the Governmental Accounting Standards Board (GASB). In 2010, GASB updated its fund balance reporting standards through a document called Statement No. 54. The standard establishes six different categories of fund balance to provide clear and consistent classifications: non-spendable, restricted, committed, assigned, unassigned, and unrestricted. Classifications are based on the strength of limitations and the extent to which the government is bound to honor such limitations.

When the County evaluates its General Fund fund balance in the context of the GASB standards, it does so on an accounting basis referred to as the Generally Accepted Accounting Principles (GAAP), rather than the budgetary basis used in budget materials.

On a GAAP basis, the County must account for more than just revenues received by the County's General Fund; it also must take into account assets in terms of cash, accounts receivable, inventories, and amounts due from other funds. It must account for more than just payroll and costs paid to vendors; it also must take into account all liabilities, including accounts payable and unearned revenues. This is done by classifying six types of fund balance:

- **Nonspendable:** amounts not in spendable form (i.e., inventories, prepaid amounts, long-term amounts for loans, and notes receivable), or legally or contractually required to be maintained
- **Restricted:** constrained by creditors, grantors, and contributors, through constitution or legislation. Such limitations are externally enforceable by constitution or legislation.
- **Assigned:** used for specific purposes which do not meet the criteria of restricted or committed. Limitations are self-imposed by government or management.
- **Committed:** used for specific purposes. Limitations are self-imposed and determined by formal action of the BOCC. Restrictions are removed in the same manner in which formal action was taken.

- **Unassigned:** excess portion of fund balance over nonspendable, restricted, committed, and assigned fund balances.
- **Unrestricted:** combined balances of committed, assigned, and unassigned fund balances

The BOCC adopted a revised minimum fund balance policy in 2011. The policy outlines that, "County finances will be managed so as to maintain balances of the various funds at levels sufficient to mitigate current and future risks, such as revenue shortfalls and unanticipated expenditures, ensure stable tax rates, and protect the County's creditworthiness."

The policy further states that the County's General Fund will be managed to maintain a minimum unrestricted fund balance equal to at least 20 percent of budget annual expenditures and transfers out. If fund balance exceeds the minimum requirement at the end of a fiscal year, the policy outlines how the excess may be used:

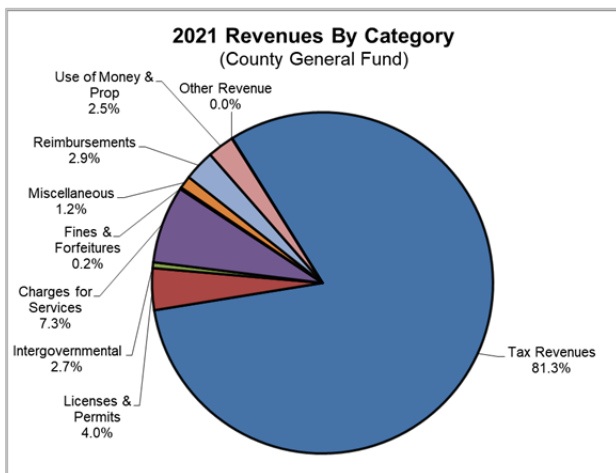
- Appropriated in the following budget cycle to lower the amount of bonds needed to fund capital projects in the County's Capital Improvement Program.
- Appropriated in the following budget cycle to fund the County's expected liabilities in risk management and workers compensation.
- Appropriated in the following budget cycle as one-time expenditures that do not increase recurring operating costs that cannot be funded through current revenues. Emphasis will be placed on one-time uses that reduce future operating costs.
- Appropriated in the following budget cycle to increase reserves for equipment replacement.
- Start-up expenditures for new programs, provided that such action is approved by the Board of County Commissioners and is considered in the context of multi-year projections of revenue and expenditures as prepared by the Finance Division.

At the beginning of the 2023 budget development process in January 2022, the General Fund's unrestricted fund balance was \$81,732,437 on a GAAP basis. Based on the policy outlined above, the minimum required in 2022 is \$45,011,886, resulting in excess, "spendable" fund balance of \$36.7 million. To compare, on a budgetary basis, the fund balance was \$92,335,932 in January 2022.

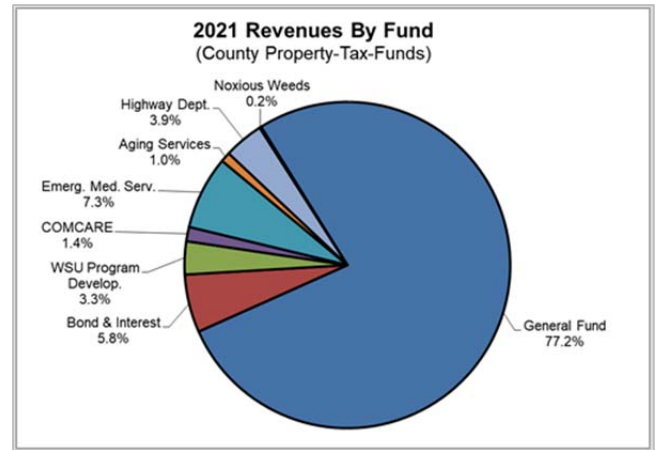
Based on 2022 activity, revenues are estimated to exceed expenditures by \$2.2 million at year-end, which would result in an unrestricted fund balance of \$83.9 million to start 2023, \$38.9 million more than the minimum required by policy.

■ Revenues & Transfers In

Sedgwick County's revenue structure for the General Fund groups the revenues into seven primary revenue categories, with aggregate tax collections as the largest revenue source, followed by charges for service, reimbursements, and uses of money and property. These revenue categories are shown in the chart below. In 2021, a total of \$209,809,552 in revenue and transfers in was received in the General Fund, with 81 percent collected from multiple tax sources. These actual results are the baseline from which financial estimates in the financial forecast are made.



Of the funds receiving property tax support, the largest is the General Fund, with 77 percent of total revenue collections in 2021. Revenues by fund are outlined in the chart in the next column. Due to the consolidation of the COMCARE, EMS, and Noxious Weeds tax funds into the General Fund for 2022, the General Fund will be a greater portion of the budget in 2022 and beyond.



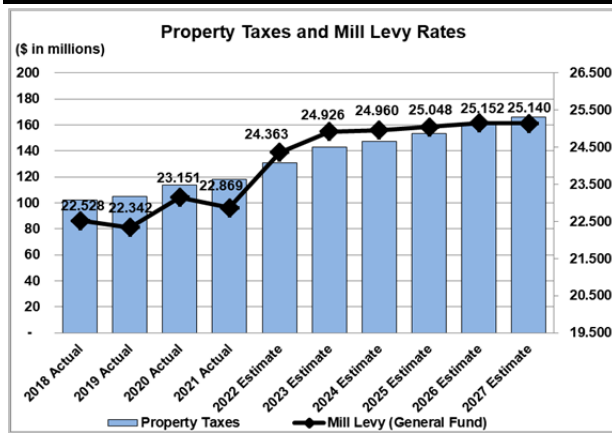
Specific Revenue Projections in the Financial Forecast

Of the total revenue collections and transfers from other funds in the General Fund, about 86 percent is collected through eight distinct revenue sources. The following discussion on revenue projections included in the financial forecast will concentrate on these key revenues, which are listed in the table in the next column.

Key Revenues County General Fund				
	2021	2022	2023	% of Total
Total Revenues & Transfers In	\$ 209,809,552	\$ 239,251,868	\$ 258,158,981	100%
Current property taxes	\$ 117,395,133	\$ 130,006,667	\$ 142,231,935	55%
Local sales & use tax	34,586,866	38,818,620	39,594,992	15%
Motor vehicle tax	16,118,566	17,077,081	17,298,845	7%
Licenses & permits	8,296,120	9,021,939	8,746,722	3%
Administrative reimbursements	5,248,452	3,705,302	5,208,911	2%
Officer fees	6,138,710	4,433,287	3,648,059	1%
Prisoner housing fees	3,881,562	3,998,008	4,117,949	2%
Investment income	707,116	1,303,712	1,320,633	1%
Key Revenues Sub-Total	\$ 192,372,525	\$ 208,364,616	\$ 222,168,046	86%

Property Taxes

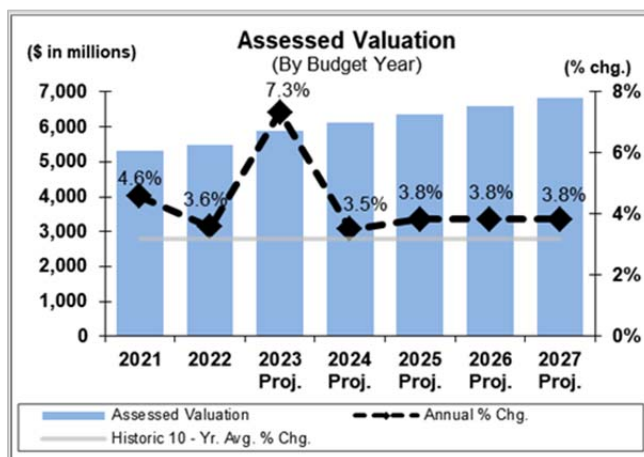
Property taxes play a vital role in financing essential public services. Property tax revenues are used to fund services County-wide in the General Fund. This reliable revenue source has no attached mandates as many other State and Federal revenues often do. The table on the next page shows the estimated mill levy rate and property tax levy in the General Fund throughout the forecast. The table reflects the total property tax levy, not just estimated collections, which are shown in the table above. Collections are often significantly less than the levy due to delinquent taxpayers and certain economic development incentives that allow property owners to divert property taxes in a defined area toward an economic development or public improvement project.



The 2023 budget includes a total mill levy rate of 29.368 mills. This forecast assumes that the property tax rate will remain unchanged at an estimated 29.370 mills through 2027. However, as illustrated in the table above, the mill levy rate assigned to the General Fund will shift as resources are needed across the five total County property-tax-supported funds.

Projected revenue from property tax collections in this financial plan are based on:

- An assumption that the property tax rate will remain at 29.370 mills through 2027, absent technical adjustments.
- Increases or decreases in property tax revenues will result from estimated changes in assessed valuations and not changes to the mill levy rate.
- An assumption that collection delinquencies will remain at about 3.0 percent, after the delinquency rate reached 4.2 percent in 2010.



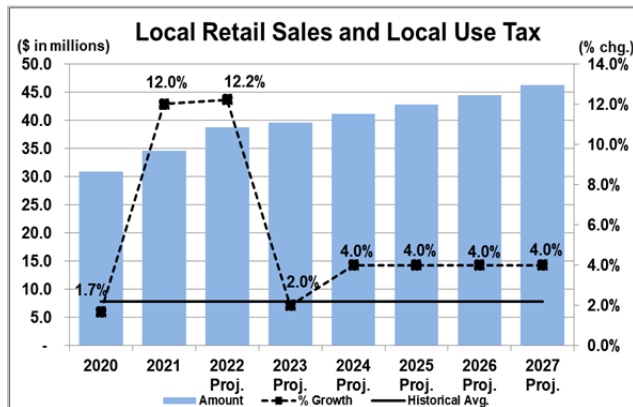
Over the past 10 years, Sedgwick County’s assessed valuation has grown an average of 3.2 percent annually. Like many other jurisdictions, the County experienced strong valuation growth between the years of 2000 to 2009 with an average growth rate of

5.6 percent. That trend changed notably in 2010 when valuation increased by less than a percent. Growth was less than one percent through 2012; then, for the first time in 20 years, assessed valuation decreased for the 2013 budget year. Growth returned at a rate of 0.6 percent in the 2014 budget year. Assessed valuation growth for the 2017 budget was 2.8 percent over the previous year. Growth was 3.2 percent for the 2018 budget, 3.9 percent for the 2019 budget, 4.5 percent for the 2020 budget, and 4.6 percent for the 2021 budget. Growth in assessed valuation to support the 2022 budget was 3.6 percent, while growth for the 2023 budget is 7.3 percent due to a very strong residential home market in 2020 and 2021; it is estimated that this growth will level off to more typical levels as the economy is expected to cool in the near future.

Within the financial forecast, property tax rates among different County property-tax-supported funds can be and are distributed based on the total available resources to achieve the greatest outcomes in service delivery. In some instances, distribution of the total property tax rate is adjusted due to changing operations, one-time projects such as capital improvements, or the availability of unexpected resources. The table below outlines the property tax rate movements estimated within this plan for all County property-tax-supported funds.

Property Tax Rates by Fund (in mills)						
	2022	2023	2024 Est.	2025 Est.	2026 Est.	2027 Est.
General	24.363	24.926	24.960	25.048	25.152	25.140
Bond & Int.	2.035	1.861	1.717	1.684	1.533	1.426
WSU	1.500	1.500	1.500	1.500	1.500	1.500
Highway	0.990	0.710	0.801	0.749	0.800	0.923
Aging	0.482	0.371	0.392	0.389	0.385	0.381
Total	29.370	29.368	29.370	29.370	29.370	29.370

Local Retail Sales and Use Tax



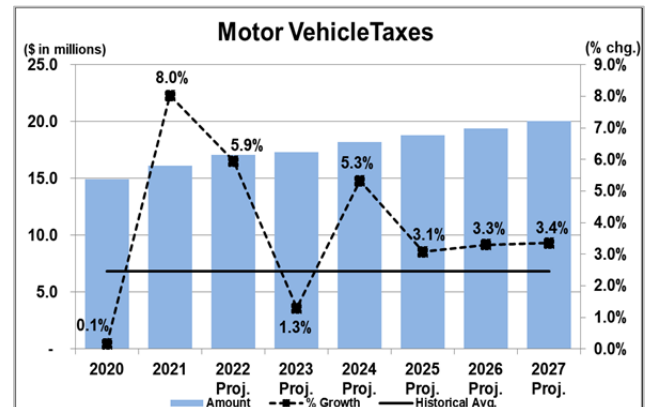
Local retail sales tax is generated from a County-wide one-percent tax on retail sales, imposed pursuant to voter approval in July 1985. Local use tax, per State statute K.S.A. 12-198, is a tax paid on tangible personal property purchased from other states and used, stored, or consumed in Kansas on which no sales tax was paid. Use tax is also applied if a taxable item is relocated to Sedgwick County from another state and that state's sales tax rate is less than the Kansas rate.

Distribution of these revenues to the County and cities is based half on their individual population levels and half on property tax levies per State statute K.S.A. 12-187. Sedgwick County receives 28.5 percent of the revenue produced by the County-wide sales tax in its General Fund; the balance is distributed by the State government to the 20 cities located within the county. There are three principal factors that influence the County's collection of local retail sales tax revenue:

- Total taxable retail sales in Sedgwick County
- Population in the unincorporated areas of the County as a percentage of total County population
- The County's property tax levies as a percentage of total taxes levied by all governmental entities

Historically, retail sales and use tax collections have experienced an average growth rate of 2.2 percent over the past 10 years. Total revenues of \$34.6 million were collected in 2021; with estimated increases to \$38.8 million in 2022 and to \$39.6 million in 2023. As the economy improves, revenues in this category are estimated to generally increase in the outer years of the forecast.

Motor Vehicle Taxes

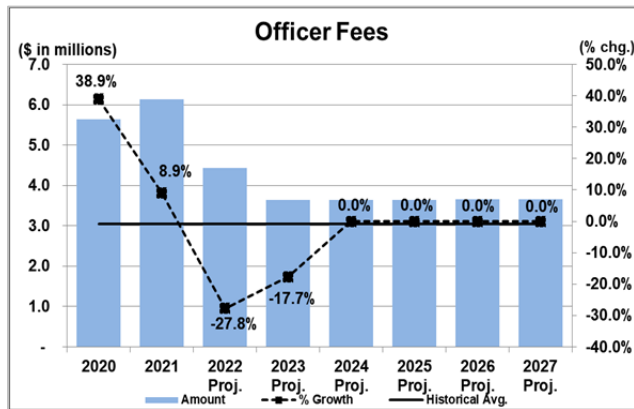


The State statute describing the collection and distribution of Motor Vehicle Taxes is outlined in K.S.A. 79-5101 et seq. Motor vehicles are distinguished by 20 vehicle classes, and then taxed at 20 percent of the class value based on the average County-wide mill levy during the previous year. State statutes define the average county-wide mill levy as the amount of general property taxes levied within the county by the State, county, and all other property taxing subdivisions; and then divided by the county's total assessed valuation.

The 2012 Legislature enacted legislation requiring that an annual commercial vehicle fee be paid in lieu of current property taxes for both interstate and intrastate commercial vehicles registered in Kansas.

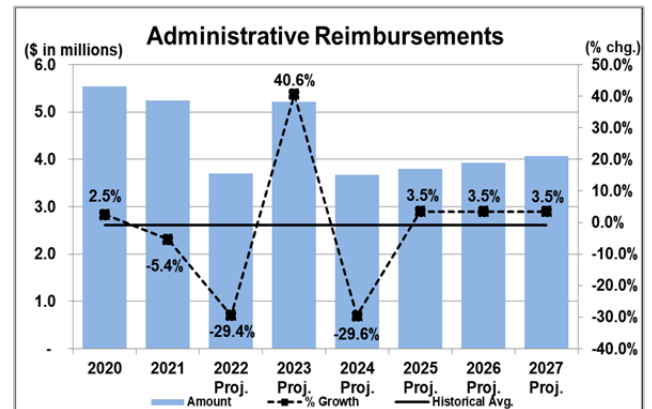
Collected taxes are distributed by the County Treasurer to the taxing jurisdictions based on the owner's residency and the ratio of levied taxes by the jurisdiction to the total taxes levied. Once the County's portion is distributed, statute further directs revenues be shared across the eight County property-tax-supported funds based on each fund's mill levy rate for the previous year.

Collections are dependent not only on economic conditions and vehicle sales, but also on the ratio of County property taxes to all of the other property taxing jurisdictions. Collections in 2022 and 2023 are estimated to have slight decreases before returning to more normal levels of growth in 2024.

Officer Fees

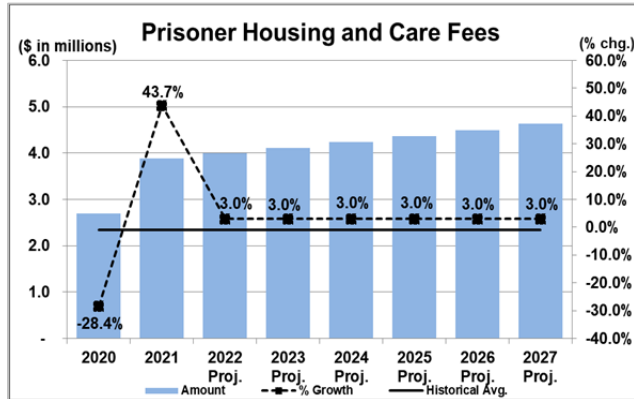
Officer fees were established under K.S.A. 28-115 to replace mortgage registration fees, which were phased out by legislative action starting in 2015, with complete elimination by 2019. These fees are a per-page fee that varies based on the type and length of document being filed.

Within this revenue source, collection levels are strongly correlated with the strength of the local real estate and refinancing market. After a large increase in 2021, due to historically low interest rates, officer fees are expected to stabilize in 2023 with what is anticipated to be normal annual collections, remaining fairly flat through 2027. Collections are estimated at \$4.4 million for 2022.

Administrative Reimbursements

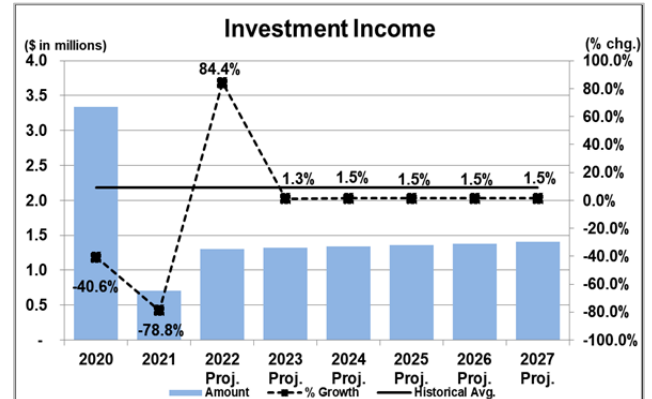
Administrative reimbursements to the General Fund are charges that are passed along to departments operating outside of the General Fund for the indirect support of those operations. Consultants prepare a Cost Allocation Plan annually as a basis for budgeted reimbursements. For the General Fund to receive reimbursement revenue from those funds receiving grants from the Federal government, an annual allocation plan following specific accounting guidelines is required.

The decrease in 2022 is due to the consolidation of three County tax funds (EMS, COMCARE, and Noxious Weeds) into the General Fund in 2022. The increase in 2023 is due to the final payment of Administrative Reimbursements from the consolidated funds before returning to more normal levels in 2024.

Prisoner Housing and Care Fees

Prisoner housing and care fees are received from Federal, State, and local authorities for housing their prisoners in the Sedgwick County Adult Detention Facility and care in Sedgwick County Correction facilities.

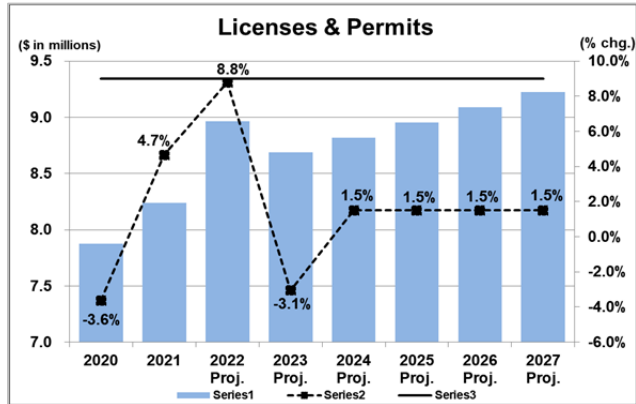
In 2007, the BOCC adopted a municipal housing fee for all cities located within Sedgwick County to mitigate the overcrowding issues in the Adult Detention Facility. Collections began in 2008. Some cities chose not to pay immediately, including the City of Wichita, resulting in litigation. In 2010, the County settled its claims against the cities that had not paid for less than what was owed and gave rebates of 85 percent to those cities that had paid, resulting in lower revenues.

Investment Income

Investment income accounts for revenues generated from the investment of idle County funds. Traditionally, this revenue source can be volatile with collections dependent on interest rates in investment markets, the timing in which investments mature, and the size of the investment portfolio. State law outlines that all investment income is to be deposited in the General Fund unless otherwise directed by statute.

The County has an investment portfolio that ranges from \$225 million to \$600 million depending on the time of year. By law, the County's investments are restricted to short maturities having little or no risk. In 2020, the higher income was due to a strong economy, which was eventually dampened after the effects of COVID-19 on the international economy. The forecast projects revenue of \$1.4 million in 2022.

Licenses & Permits



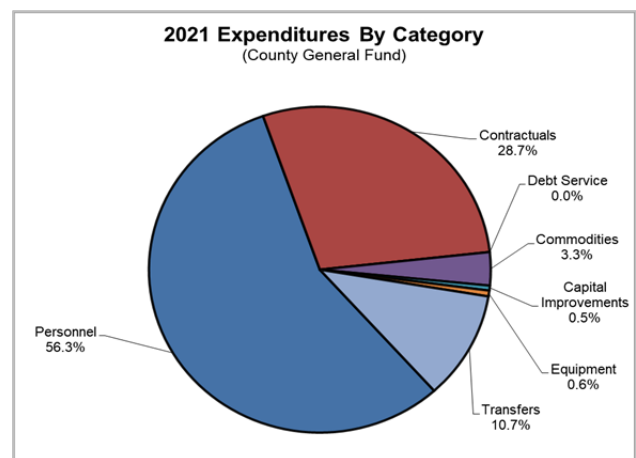
License and permit fee revenues are generated from businesses needing licenses and/or permits in order to construct new buildings or make improvements to existing structures to ensure compliance with City or County codes.

Licenses and permits became a key revenue for the County in 2017 as a result of the County-City of Wichita code function merger. In 2017, the first year with the County as managing partner, the County began receiving all revenue related to the Metropolitan Area Building & Construction Department (MABCD), the bulk of which had previously been received by the City. After a decrease in 2020, economic conditions are anticipated to improve and to stabilize at what is anticipated to be normal levels of collection in 2023.

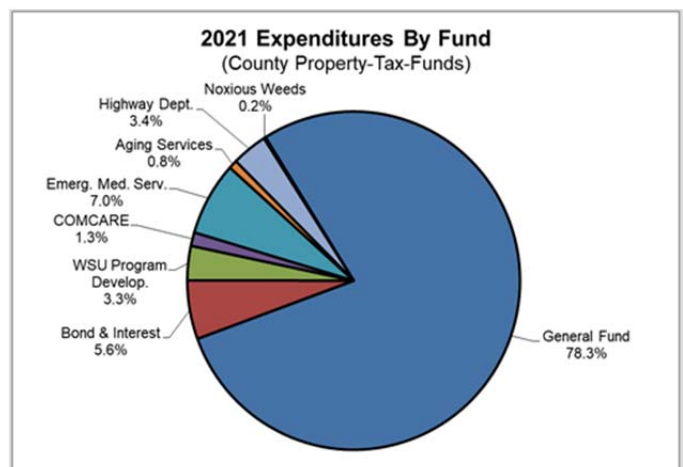
Expenditures

Sedgwick County's expenditure structure is divided into seven primary spending categories: personnel, contractuals, debt service, commodities, capital improvements, equipment, and interfund transfers. Total expenditures incurred in 2021 in the County General Fund were \$211,866,712. Of those, 56 percent were for personnel costs and 29 percent for contractual services.

As with revenues, these actual results are the baseline from which the current financial forecast was developed.

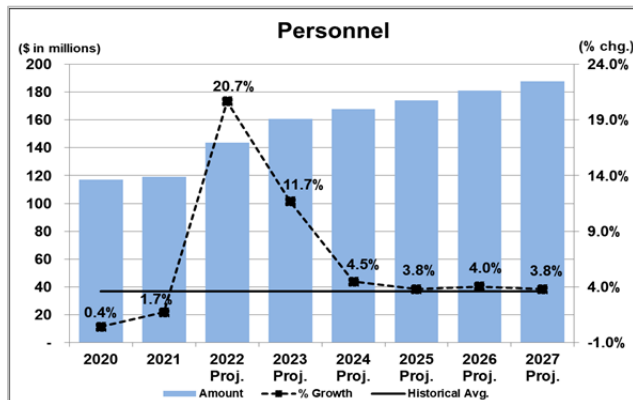


Of the total spent in funds receiving property tax support, the fund with the greatest portion of total expenses is the General Fund with 78 percent of total 2021 expenditures. Due to the consolidation of the COMCARE, EMS, and Noxious Weeds tax funds into the General Fund for 2022, the General Fund will be a greater portion of the budget in 2022 and beyond.



Specific Expenditure Projections in the Financial Forecast

Personnel



Similar to most government and proprietary entities, personnel expenditures represent the largest cost in delivering services. The projections included in this financial forecast incorporate the following variables:

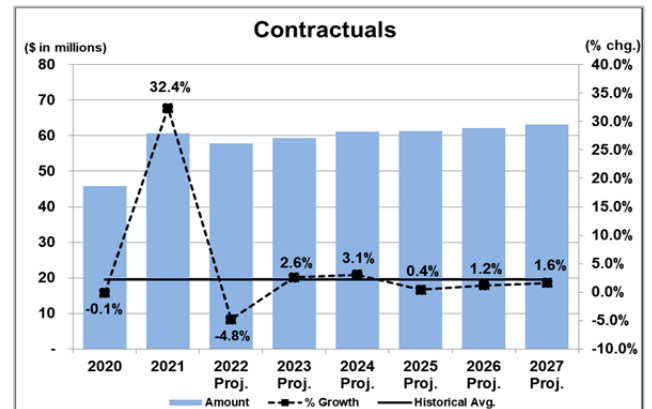
- Strategic pay adjustments for high-vacancy areas, like COMCARE, Corrections, Facilities, and Emergency Communications
- Implementation of step plans for EMS and Fire District #1 and the addition of new COMCARE and Corrections pay plans
- An eight percent general pay adjustment (GPA) for other County employees, as well as a pay structure adjustment of seven percent

Beyond 2023, the forecast includes:

- A pay pool of 4.0 percent in 2024 through 2027 to continue the multi-year compensation strategy
- Increases of 5.0 percent in employee health insurance premiums in 2024 through 2027
- Increases in retirement contribution rates through the Kansas Public Employees Retirement System (KPERS) and the Kansas Police and Firemen's Retirement System (KP&F)

	2018	2019	2020	2021	2022	2023
KPERS - Retirement Rates						
	9.39%	9.89%	9.89%	9.87%	9.90%	9.43%
KP&F - Retirement Rates						
Sheriff	20.22%	22.13%	21.93%	22.80%	22.99%	22.86%
Fire	20.09%	22.13%	21.93%	22.80%	22.99%	22.86%
EMS	20.09%	22.13%	21.93%	22.80%	22.99%	22.86%

Contractuals

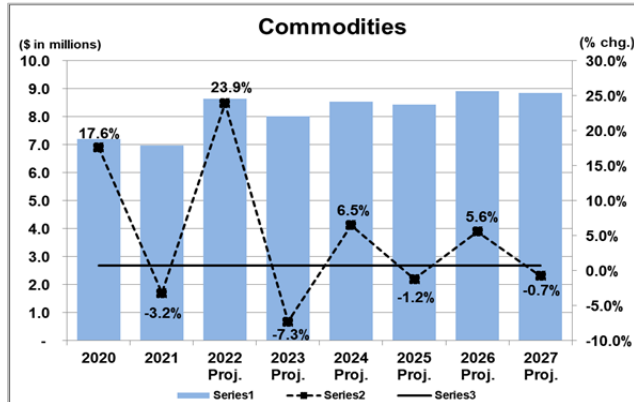


Contractual expenditures, the second largest expenditure category, include services purchased from and delivered by an external entity and internal departmental charges to other funds. These may include utility services, insurance services, software agreements, social services delivered by other community providers, or internal fleet and administrative charges.

Increased costs in 2020 and 2021 were largely due to an award to the Sedgwick County Zoo for a new entrance and administrative center (\$2.0 million in each year). Additional increased costs in 2021 were also due to increases in medical costs for the Department of Corrections and the Sheriff's Office, as well as increased out of county housing cost for the Sheriff's Office for higher average daily population at the Adult Detention Facility. Increases in 2022 through 2027 are largely due to Technology Review Board (TRB) projects.

Excluding those changes, increases included in this forecast anticipate continuing increases in utilities, inmate medical and food service contracts, and software and technology equipment maintenance costs. The cyclical nature of national, State, and local elections also contribute to expenditure variations in this category.

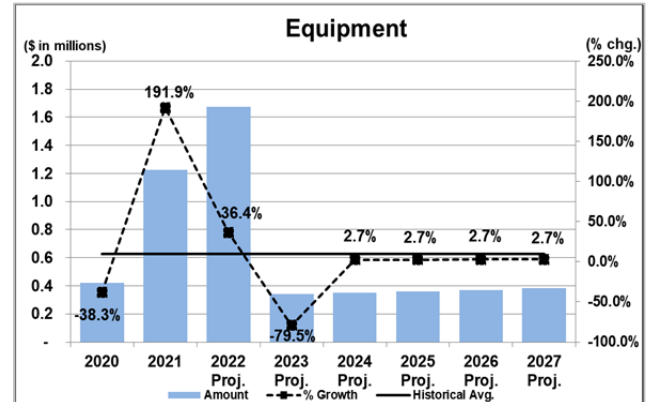
Commodities



This category includes expenditures for the purchase of common tangible items. This may include office supplies, fuel, food, clothing, software, and equipment with acquisition costs of less than \$10,000 per unit.

Commodity expenditures often fluctuate from year to year. These fluctuations often are due to the election cycle, when expenses vary from odd years to even year (even years representing either gubernatorial or presidential election cycles).

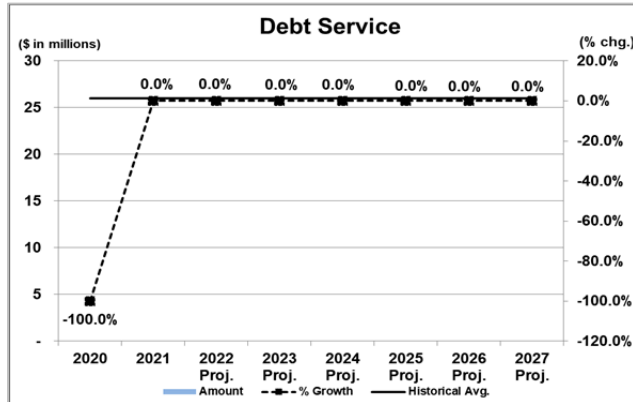
Equipment (Capital Outlay)



Equipment includes expenditures for office, technical, operating, and vehicular equipment that are more than \$10,000. Overall, the County spends relatively small amounts for equipment in the property-tax-supported funds, so isolated purchases can often result in sizable year-to-year percentage changes.

Costs increased in 2021 and will continue through 2022 due to mobile and portable radio replacements across the organization as the radios reach the end of support and the addition of recurring equipment costs, such as the body cameras, for the Sheriff's Office. Costs are anticipated to return to more typical levels in 2023.

Debt Service



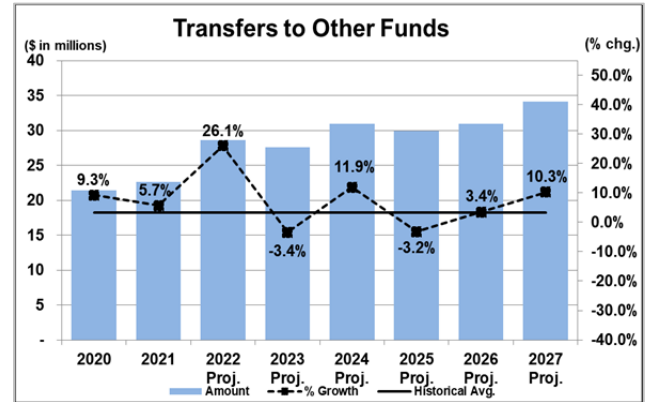
The financial forecast incorporates debt service payments on current debt obligations. Sedgwick County continues to hold high bond ratings from the three most widely used rating agencies: Moody's Investor Services, Standard & Poor's, and Fitch Ratings. In a recent rating evaluation, Standard

Bond Ratings	
Rating Agency	Rating
Standard & Poor's	AAA
Moody's	Aaa
Fitch	AA+

& Poor's outlined that Sedgwick County's management is "very strong, with 'strong' financial management policies and practices...indicating financial practices are strong, well embedded, and likely sustainable."

The debt service calculations in the financial plan include the projects listed within the Capital Improvement section of the budget book. Typically, debt service payments are made from the Debt Service Fund.

Transfers to Other Funds



Within statutory limitations, the County is allowed to transfer funding from the General Fund to other funds to finance equipment purchases, capital improvements, or grant matches. Traditionally, transfers to other funds are relatively consistent from one year to the next with the exception of transfers for capital improvement projects and transfers for one-time equipment and software purchases to the Equipment Reserve Fund.

Recurring annual transfers from the General Fund to other funds include:

- \$1,597,566 annually in collected retail sales and use tax revenues to the Bond & Interest Fund to mitigate the cost of debt service on road and bridge projects
- Approximately \$13.8 million to \$21.6 million annually in retail sales and use tax revenues to the Sales Tax Road & Bridge Fund for capital projects
- Approximately \$1.5 to \$3.8 million annually to the Risk Management Fund
- Annual transfers of varying amounts for cash-funded capital projects as included in the CIP

As outlined in the table below, significant changes in transfers from one year to the next are largely related to cash-funded capital projects included in the County's CIP.

Primary Recurring Transfers				
	Sales Tax To L S T Road & Bridge Fund	Sales Tax To Bond & Interest Fund	Other Cash Funded Capital Projects	General Fund to Risk Mgmt.
● 2020	13,841,306	1,597,566	932,238	1,500,000
● 2021	15,695,867	1,597,566	1,386,145	3,540,888
● 2022 Proj.	16,593,756	1,597,566	2,772,243	3,778,959
● 2023 Proj.	17,811,743	1,597,566	3,446,529	2,489,261
● 2024 Proj.	18,991,830	1,597,566	5,394,031	3,022,010
● 2025 Proj.	19,815,406	1,597,566	3,442,882	3,083,272
● 2026 Proj.	20,671,925	1,597,566	3,506,841	3,145,700
● 2027 Proj.	21,562,704	1,597,566	5,650,040	3,209,774

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Financial Forecast 2019 - 2027

County General Fund

Modified Accrual Basis

Estimates									
Actual									
	2019	2020	2021	2022	2023	2024	2025	2026	2027
1	Beginning Fund Balance								
2	Operating Revenue								
3	Taxes								
4	152,484,277	161,556,172	170,629,881	187,908,384	201,160,855	207,900,582	216,336,453	225,262,794	233,801,441
5	104,511,484	113,099,293	117,395,133	130,006,667	142,231,929	146,401,909	152,604,569	159,167,356	165,241,076
6	2,313,003	2,365,711	2,276,030	1,748,649	1,773,577	1,835,145	1,857,513	1,884,293	1,912,564
7	14,900,015	14,921,769	16,118,566	-	-	-	-	-	-
8	26,671,754	26,776,858	29,433,084	17,077,081	17,298,845	18,219,010	18,778,416	19,397,799	20,048,471
9	3,699,945	4,100,886	5,153,782	32,376,392	33,023,920	34,344,877	35,718,672	37,147,419	38,633,315
10	388,077	291,653	253,286	6,442,228	6,571,072	6,833,915	7,107,272	7,391,563	7,687,225
11	668,565	571,801	1,150,642	257,366	261,512	265,727	270,011	274,364	278,790
12	13,697,200	13,262,359	15,403,838	735,955	698,756	711,998	725,619	739,630	707,644
13	5,630,223	5,630,679	6,092,597	29,864,679	29,904,776	30,741,262	31,605,096	32,497,499	33,416,549
14	9,476,201	7,538,334	5,302,687	3,899,403	5,267,841	3,727,580	3,856,557	3,990,034	4,128,167
15	10,848,184	10,392,790	11,161,980	5,280,812	5,327,933	5,392,098	5,457,153	5,523,115	5,589,999
16	39,829	17,754,736	67,927	11,562,161	11,284,576	11,333,102	11,398,831	11,544,435	11,692,260
17	192,845,429	216,706,870	209,809,552	473	4,514,238	-	-	-	-
18	Total Revenue								
19	Operating Expenditures								
20	116,753,507	117,217,413	119,223,197	143,862,100	160,666,970	167,824,247	174,157,468	181,163,799	188,040,657
21	45,934,351	45,881,316	60,729,477	57,818,780	59,303,990	61,118,303	61,372,243	62,083,538	63,075,103
22	94,738	-	-	-	-	-	-	-	-
23	6,128,415	7,206,224	6,976,945	8,647,518	8,017,561	8,538,325	8,436,041	8,909,766	8,844,558
24	141,676	1,583	1,034,795	1,106,679	378	378	378	378	378
25	680,744	420,329	1,226,886	1,672,931	343,000	352,300	361,879	371,745	381,908
26	19,637,534	21,461,624	22,675,412	28,589,021	27,630,158	30,925,438	29,938,136	30,967,972	34,151,742
27	189,370,965	192,188,489	211,866,712	241,697,029	255,962,056	268,758,991	274,266,145	283,497,198	294,494,346
28	3,474,465	24,518,381	(2,057,160)	(2,445,162)	2,196,919	(8,952,369)	(4,886,434)	(3,939,692)	(5,158,286)
	69,874,711	94,393,092	92,335,932	89,890,770	92,087,689	83,135,320	78,248,885	74,309,193	69,150,907
	Ending Fund Balance								
29	4,858,132,534	5,077,374,541	5,309,726,413	5,499,916,842	5,901,350,627	6,107,897,899	6,341,830,388	6,584,722,492	6,836,917,364
30	1.41%	4.51%	4.58%	3.58%	7.30%	3.50%	3.83%	3.83%	3.83%
31	22,342	23,151	22,869	24,363	24,926	24,960	25,048	25,152	25,140
32	(7.051)	0.809	(0.282)	1.494	0.563	0.034	0.088	0.104	(0.012)
	Mill levy change								



2023
ADOPTED BUDGET



Multiple Year Summary by Operating Fund (Budgetary Basis)

	2021 Actual		2022 Adopted		2022 Revised		2023 Budget	
	Revenue	Expenditures	Revenue	Expenditures	Revenue	Expenditures	Revenue	Expenditures
General Fund	\$ 209,809,552	\$ 211,866,712	\$ 230,620,625	\$ 268,624,741	\$ 236,060,990	\$ 268,619,141	\$ 258,361,380	\$ 284,575,792
Debt Service Funds								
Bond & Interest	15,639,718	15,197,016	15,180,856	14,739,732	15,180,856	14,739,732	15,205,966	15,055,014
Fire Dist. Bond & Interest	-	-	-	-	-	-	-	-
Special Revenue Funds								
County-wide Property-Tax-Supported Funds								
W.S.U.	8,897,485	8,885,626	9,381,910	9,381,910	9,381,910	9,381,910	10,289,953	10,289,953
COMCARE	3,848,036	3,516,474	-	-	-	-	-	1,029,463
EMS	19,754,022	19,062,128	-	-	-	-	-	5,044,128
Aging Services	2,661,517	2,265,032	2,917,445	2,928,580	2,917,445	2,928,580	2,539,486	3,043,044
Highway Fund	10,693,935	9,322,351	10,737,956	11,484,380	10,737,956	11,484,380	10,091,573	11,767,538
Noxious Weeds	453,698	477,036	-	-	-	-	-	105,538
Fire Dist. General Fund	20,806,671	19,302,735	20,964,739	21,095,559	20,964,739	21,095,559	22,267,814	23,472,045
Non-Property-Tax-Supported Funds								
Solid Waste	2,133,796	1,832,983	2,124,813	2,293,569	2,124,813	2,293,569	2,176,412	2,337,002
Special Parks & Rec.	52,195	15,511	49,799	170,511	49,799	170,511	54,303	54,342
9-1-1 Services	3,249,542	2,936,206	3,525,540	3,313,746	3,525,540	3,313,746	3,524,271	3,225,708
Spec Alcohol/Drug	86,687	40,000	55,000	106,626	55,000	106,626	106,626	153,315
Auto License	4,887,900	4,888,778	5,142,406	5,600,191	5,142,406	5,600,191	5,137,820	5,794,062
Pros Attorney Training	34,949	26,132	36,447	36,447	36,447	48,701	30,000	21,250
Court Trustee	4,961,739	4,784,751	6,005,880	2,408,189	6,005,880	2,408,189	1,173,705	1,225,737
Court A/D Safety Pgm.	4,953	-	7,340	-	7,340	-	4,953	-
Township Dissolution	-	-	-	-	-	-	-	-
Fire District Res./Dev.	325	-	-	-	-	-	330	-
Federal/State Assistance Funds								
CDDO - Grants	3,562,825	2,754,146	2,886,440	3,528,154	2,886,440	3,528,154	2,928,940	3,473,525
COMCARE - Grants	24,594,243	24,469,984	41,233,651	45,242,478	45,393,904	49,300,728	44,839,591	48,003,855
Corrections - Grants	8,364,643	8,103,864	10,415,705	11,063,160	10,681,958	11,329,413	11,064,329	11,903,763
Aging - Grants	8,573,727	7,686,427	8,766,634	9,049,578	9,412,783	10,077,702	10,064,893	10,455,151
Coroner - Grants	543,948	676,255	354,500	354,500	764,234	764,234	-	-
Emer Mgmt - Grants	241,051	239,647	133,068	137,943	133,068	137,943	106,297	104,874
EMS - Grants	1,765	1,250	-	-	-	516	-	-
Dist Atty - Grants	35,389	24,711	19,000	19,000	29,000	265,668	-	-
Sheriff - Grants	741,062	805,325	793,899	1,139,878	938,899	1,466,645	804,410	1,072,124
District Court - Grants	-	-	-	-	-	-	-	-
JAG - Grants	338,765	254,605	-	-	862,400	862,400	-	-
Econ Dev - Grants	-	-	-	-	-	-	-	-
HUD - Grants	5	-	-	-	-	-	-	-
Housing - Grants	632,308	619,118	1,030,523	1,037,910	1,030,523	1,037,910	1,104,995	1,117,846
Health Dept - Grants	5,739,700	5,998,382	6,497,645	7,833,155	11,907,073	13,038,983	6,804,012	8,750,124
Affordable Airfares	-	-	-	-	-	-	-	-
Misc Grants	92,800	-	-	-	131,415	224,215	-	-
Stimulus Grants	50,253,964	45,669,781	101,789	19,500	50,694,305	45,195,695	-	11,969,361
Tech. Enhancement	200,103	199,953	1,230	200,000	1,230	200,000	105	200,000
Total Special Revenue	186,443,751	174,859,191	133,183,358	138,444,962	195,816,508	196,262,169	135,114,817	164,613,747
Enterprise Fund								
Downtown Arena	13,373,390	5,513,113	690,000	1,580,000	690,000	9,465,572	890,000	1,620,000
Internal Service Funds								
Fleet Management	11,283,206	12,247,404	9,142,139	10,592,325	9,142,139	10,592,325	9,074,003	12,173,799
Health/Dental Ins Reserve	37,546,680	34,785,579	41,157,923	41,773,362	41,157,923	41,773,362	42,230,708	38,336,489
Risk Mgmt. Reserve	3,601,152	6,300,375	1,612,357	2,274,632	1,612,357	5,835,546	3,018,185	2,397,339
Workers' Comp. Reserve	1,821,023	2,133,195	2,055,554	2,161,640	2,055,554	2,161,640	1,913,387	2,165,325
Total Internal Serv.	54,252,062	55,466,552	53,967,972	56,801,960	53,967,972	60,362,874	56,236,282	55,072,953
Total	\$ 479,518,472	\$ 462,902,584	\$ 433,642,811	\$ 480,191,394	\$ 501,716,325	\$ 549,449,487	\$ 465,808,446	\$ 520,937,506

* Revenue & expenditures include Interfund Transfers From and To Other Funds

2023 Summary by Operating Fund and Category

	Mill		Inter-	Charges	Other	Money &	Interfund	Total
	Levy	Taxes	governmental	for Service	Revenue	Property	Transfers	Revenue
General Fund	24.926	\$199,928,059	\$ 758,493	\$ 31,721,532	\$ 16,632,411	\$ 4,729,666	\$ 4,591,218	\$ 258,361,380
Debt Service Funds								
Bond & Interest	1.861	12,585,552	86,583	-	-	57,266	2,476,565	15,205,966
Fire Dist. Bond & Interest		-	-	-	-	-	-	-
Special Revenue Funds								
County-wide Property-Tax-Supported Funds								
W.S.U.	1.500	9,789,953	-	-	500,000	-	-	10,289,953
Aging Services	0.371	2,513,098	-	21,626	4,762	-	-	2,539,486
Highway Fund	0.710	4,863,105	5,156,483	-	71,985	-	-	10,091,573
Fire Dist. General Fund	17.912	21,395,866	-	804,959	60,354	6,635	-	22,267,814
Non-Property-Tax-Supported-Funds								
Solid Waste		-	-	2,118,948	57,464	-	-	2,176,412
Special Parks & Rec.		54,303	-	-	-	-	-	54,303
9-1-1 Services		3,521,752	-	479	761	1,279	-	3,524,271
Spec Alcohol/Drug		106,626	-	-	-	-	-	106,626
Auto License		-	34,000	5,095,630	8,190	-	-	5,137,820
Pros Attorney Training		-	-	30,000	-	-	-	30,000
Court Trustee		-	-	1,172,200	1,505	-	-	1,173,705
Township Dissolution		-	-	-	-	-	-	-
Court A/D Safety Pgm.		-	-	4,953	-	-	-	4,953
Fire District Res./Dev.		-	-	-	-	330	-	330
Federal/State Assistance Funds								
CDDO - Grants		-	2,606,440	300,000	22,500	-	-	2,928,940
COMCARE - Grants		-	14,223,068	30,415,755	39,953	7,500	153,315	44,839,591
Corrections - Grants		-	9,740,089	318,054	14,187	-	992,000	11,064,329
Aging - Grants		-	8,813,974	897,800	193	-	352,925	10,064,893
Coroner - Grants		-	-	-	-	-	-	-
Emer Mgmt - Grants		-	106,297	-	-	-	-	106,297
EMS - Grants		-	-	-	-	-	-	-
Dist Atty - Grants		-	-	-	-	-	-	-
Sheriff - Grants		2,676	376,221	367,261	37,126	127	21,000	804,410
JAG - Grants		-	-	-	-	-	-	-
Econ Dev - Grants		-	-	-	-	-	-	-
HUD - Grants		-	-	-	-	-	-	-
Housing - Grants		-	1,104,995	-	-	-	-	1,104,995
Health Dept - Grants		-	6,329,103	462,240	12,670	-	-	6,804,012
Affordable Airfares		-	-	-	-	-	-	-
Misc Grants		-	-	-	-	-	-	-
Stimulus Grants		-	-	-	-	-	-	-
Tech. Enhancement		-	-	-	-	105	-	105
Total Special Revenue		42,247,378	48,490,669	42,009,905	831,650	15,976	1,519,240	135,114,817
Enterprise Fund								
Downtown Arena		-	-	740,000	-	-	150,000	890,000
Internal Service Funds								
Fleet Management		-	-	8,521,842	552,161	-	-	9,074,003
Hlth/Dntl Ins Reserve		-	-	40,548,802	1,676,436	5,470	-	42,230,708
Risk Mgmt Reserve		-	-	-	41,821	789	2,975,575	3,018,185
Workers Comp. Reserve		-	-	1,895,539	15,693	2,155	-	1,913,387
Total Internal Serv.		-	-	50,966,183	2,286,111	8,413	2,975,575	56,236,282
Total		\$254,760,988	\$ 49,335,746	\$ 125,437,620	\$ 19,750,172	\$ 4,811,321	\$ 11,712,598	\$ 465,808,446

2023 Summary by Operating Fund and Category

Personnel	Contractuals	Debt Service	Commodities	Capital Improvement	Capital Outlay	Interfund Transfers	Total Expenditures	Fund Balance Budget Impact
\$ 166,620,552	\$ 81,213,919	\$ -	\$ 8,858,482	\$ 3,447,529	\$ 1,071,504	\$ 23,363,806	\$ 284,575,792	\$ (26,214,412)
-	20,000	15,035,014	-	-	-	-	15,055,014	150,952
-	-	-	-	-	-	-	-	-
-	10,289,953	-	-	-	-	-	10,289,953	-
838,090	1,821,833	-	59,327	-	-	323,794	3,043,044	(503,558)
6,803,725	4,551,141	-	412,672	-	-	-	11,767,538	(1,675,966)
16,439,442	4,581,202	1,372,375	829,026	-	250,000	-	23,472,045	(1,204,231)
951,283	1,306,554	-	79,165	-	-	-	2,337,002	(160,590)
-	54,342	-	-	-	-	-	54,342	(39)
-	2,518,432	-	55,968	-	-	651,308	3,225,708	298,563
-	-	-	-	-	-	153,315	153,315	(46,689)
4,558,428	1,194,634	-	41,000	-	-	-	5,794,062	(656,241)
-	20,750	-	500	-	-	-	21,250	8,750
1,038,237	162,500	-	25,000	-	-	-	1,225,737	(52,032)
-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	4,953
-	-	-	-	-	-	-	-	330
1,745,516	1,703,309	-	24,700	-	-	-	3,473,525	(544,585)
33,931,581	13,354,893	-	717,381	-	-	-	48,003,855	(3,164,264)
9,823,002	1,852,661	-	228,100	-	-	-	11,903,763	(839,434)
3,257,576	6,927,615	-	194,960	-	75,000	-	10,455,151	(390,259)
-	-	-	-	-	-	-	-	-
64,874	40,000	-	-	-	-	-	104,874	1,423
-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-
546,764	384,385	-	140,975	-	-	-	1,072,124	(267,714)
-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-
61,754	1,055,592	-	500	-	-	-	1,117,846	(12,851)
6,508,266	1,463,656	-	778,202	-	-	-	8,750,124	(1,946,111)
-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-
11,969,361	-	-	-	-	-	-	11,969,361	(11,969,361)
-	200,000	-	-	-	-	-	200,000	(199,895)
98,537,898	55,148,343	1,372,375	3,587,476	-	325,000	5,642,655	164,613,747	(29,498,930)
-	590,000	-	-	1,030,000	-	-	1,620,000	(730,000)
1,153,749	948,722	-	3,578,500	-	6,492,828	-	12,173,799	(3,099,796)
289,847	38,046,642	-	-	-	-	-	38,336,489	3,894,219
261,231	2,119,720	-	16,388	-	-	-	2,397,339	620,845
262,699	1,902,626	-	-	-	-	-	2,165,325	(251,939)
1,967,526	43,017,710	-	3,594,888	-	6,492,828	-	55,072,953	1,163,330
\$ 267,125,977	\$ 179,989,972	\$ 16,407,389	\$ 16,040,846	\$ 4,477,529	\$ 7,889,332	\$ 29,006,461	\$ 520,937,506	\$ (55,129,060)

Summary of Revenue, Expenditures and Fund Balances (Budgetary Basis)

	General Fund			Debt Service Funds			Special Revenue Funds		
							Property-Tax-Supported		
	2021 Actual	2022 Revised	2023 Budget	2021 Actual	2022 Revised	2023 Budget	2021 Actual	2022 Revised	2023 Budget
Revenue & Transfers from Other Funds by Source									
Property Taxes	\$ 117,395,133	\$ 128,496,469	\$ 141,209,881	\$ 11,256,422	\$ 10,738,239	\$ 10,524,392	\$ 39,936,001	\$ 33,602,199	\$ 33,631,387
Delinquent Property									
Taxes & Refunding	2,276,030	7,912,609	2,702,032	222,920	223,542	228,023	704,981	556,512	605,657
Special Assessments	-	-	-	427,427	402,420	308,816	-	-	-
Motor Vehicle Taxes	16,118,566	16,459,361	18,280,511	1,263,712	1,483,583	1,524,321	5,051,014	3,871,994	4,324,976
Local Retail Sales & Use Tax	34,586,866	31,668,000	37,474,122	-	-	-	-	-	-
Other Taxes	253,286	300,708	261,512	-	-	-	-	-	-
Licenses & Permits	8,296,120	8,229,011	8,546,335	-	-	-	30,500	22,516	31,422
Intergovernmental	1,150,642	719,601	758,493	-	-	86,583	5,229,325	4,695,469	5,156,483
Charges for Service	15,403,838	28,973,991	31,721,532	-	-	-	16,097,656	738,152	826,585
Fines & Forfeitures	346,580	181,924	176,909	-	-	-	94	-	100
Miscellaneous	2,519,281	2,387,647	2,305,245	-	-	-	32,261	418,853	578,269
Reimbursements	6,092,597	5,514,667	5,603,922	-	-	-	26,996	39,774	27,309
Uses of Money & Property	5,302,687	4,957,114	4,729,666	56,420	-	57,266	6,537	56,581	6,635
Transfers in from Other Funds	67,927	259,887	4,591,218	2,412,817	2,333,071	2,476,565	-	-	-
Total	209,809,552	236,060,990	258,361,380	15,639,718	15,180,856	15,205,966	67,115,364	44,002,050	45,188,825
Expenditures & Transfers to Other Funds by Functional Area									
General Government	61,693,133	75,446,892	82,265,211	-	-	-	-	350,871	569,163
Bond & Interest	-	-	-	15,197,016	14,739,732	15,055,014	-	-	-
Public Safety	107,931,366	146,164,483	150,398,168	-	-	-	38,364,863	20,856,703	28,118,278
Public Works	19,969,844	19,357,578	23,427,851	-	-	-	9,799,387	11,385,100	11,721,350
Public Services	8,723,267	13,852,398	13,602,579	-	-	-	5,781,506	2,915,844	4,052,966
Culture & Recreation	11,898,757	11,038,466	12,106,676	-	-	-	-	-	-
Community Development	1,650,344	2,759,323	2,775,307	-	-	-	8,885,626	9,381,910	10,289,953
Total	211,866,712	268,619,141	284,575,792	15,197,016	14,739,732	15,055,014	62,831,381	44,890,429	54,751,709
Revenues over (under) Expenditures									
	(2,057,160)	(32,558,151)	(26,214,412)	442,702	441,124	150,952	4,283,983	(888,378)	(9,562,884)
Fund Balances									
Fund Balances, Beginning	94,452,204	92,395,044	59,836,893	1,037,480	1,480,182	1,921,306	13,507,526	17,791,509	16,903,130
Fund Balances, Ending	\$ 92,395,044	\$ 59,836,893	\$ 33,622,481	\$ 1,480,182	\$ 1,921,306	\$ 2,072,258	\$ 17,791,509	\$ 16,903,130	\$ 7,340,246
* Enterprise Funds exclude Downtown Arena construction									

Summary of Revenue, Expenditures and Fund Balances (Budgetary Basis)

Special Revenue Funds								
Non-Property-Tax-Supported			Enterprise/Internal Service Funds*			Total - All Operating Funds		
2021	2022	2023	2021	2022	2023	2021	2022	2023
Actual	Revised	Budget	Actual	Revised	Budget	Actual	Revised	Budget
\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 168,587,555	\$ 172,836,908	\$ 185,365,660
-	-	-	-	-	-	3,203,931	8,692,664	3,535,712
-	-	-	-	-	-	427,427	402,420	308,816
-	-	-	-	-	-	22,433,293	21,814,938	24,129,808
-	-	-	-	-	-	34,586,866	31,668,000	37,474,122
3,389,055	3,615,407	3,685,356	-	-	-	3,642,341	3,916,115	3,946,869
57,234	58,021	57,243	-	-	-	8,383,854	8,309,547	8,635,000
93,028,705	107,553,187	43,334,186	10,000,000	-	-	109,408,672	112,968,258	49,335,746
22,189,265	39,017,663	41,183,320	46,583,611	51,381,183	51,706,183	100,274,369	120,110,989	125,437,620
44,639	38,243	10,318	-	-	-	391,312	220,167	187,327
85,007	52,955	44,470	2,256,921	1,446,267	2,183,384	4,893,470	4,305,722	5,111,369
88,938	89,389	82,518	108,216	174,250	102,727	6,316,746	5,818,079	5,816,476
14,675	11,333	9,340	8,289	56,273	8,413	5,388,608	5,081,300	4,811,321
430,869	1,378,260	1,519,240	8,668,415	1,600,000	3,125,575	11,580,028	5,571,219	11,712,598
119,328,386	151,814,457	72,294,599	67,625,452	54,657,972	57,126,282	479,518,472	501,716,325	465,808,446
50,721,813	51,168,432	18,264,913	55,466,552	60,362,874	55,072,953	167,881,499	187,329,069	156,172,239
-	-	-	-	-	-	15,197,016	14,739,732	15,055,014
17,852,747	20,588,316	17,540,149	-	-	-	164,148,975	187,609,503	196,056,595
1,832,983	2,379,254	2,314,888	-	-	-	31,602,214	33,121,933	37,464,088
41,604,755	76,933,811	71,687,747	-	-	-	56,109,528	93,702,053	89,343,291
15,511	301,926	54,342	5,513,113	9,465,572	1,620,000	17,427,382	20,805,964	13,781,018
-	-	-	-	-	-	10,535,970	12,141,233	13,065,260
112,027,809	151,371,740	109,862,038	60,979,665	69,828,446	56,692,953	462,902,584	549,449,487	520,937,506
7,300,577	442,717	(37,567,439)	6,645,786	(15,170,473)	433,330	16,615,888	(47,733,161)	(55,129,060)
59,762,549	67,063,126	67,505,843	27,136,646	33,782,432	18,611,959	195,896,405	212,512,293	164,779,132
\$ 67,063,126	\$ 67,505,843	\$ 29,938,404	\$ 33,782,432	\$ 18,611,959	\$ 19,045,289	\$ 212,512,293	\$ 164,779,132	\$ 92,018,678

Multiple Year Departmental Summary for All Operating Funds (Budgetary Basis)

Division	2021 Actual			2022 Adopted			2022 Revised			2023 Budget			22 Revised - 23 Budget	
	Expenditures*	FTEs		Expenditures*	FTEs		Expenditures*	FTEs		Expenditures*	FTEs		% Change	FTEs
General Government														
Board of County Commissioners	\$ 872,257	7.00	\$	975,457	7.00	\$	987,457	7.00	\$	1,019,079	7.00		3.1%	0.0%
County Manager	1,823,516	16.00		2,112,488	15.00		2,246,892	15.00		2,181,715	15.00		-3.0%	0.0%
County Counselor	1,629,319	13.50		1,780,665	13.50		1,930,665	13.50		1,869,886	13.50		-3.3%	0.0%
County Clerk	1,096,713	18.50		1,452,989	18.50		1,452,989	18.50		1,445,589	18.50		-0.5%	0.0%
Register of Deeds	1,103,880	17.00		1,240,559	19.50		1,240,559	19.50		1,250,496	19.50		0.8%	0.0%
Election Commissioner	1,376,039	19.70		1,715,494	19.70		1,850,219	19.70		1,971,774	19.70		6.2%	0.0%
Human Resources	36,300,238	20.25		43,486,713	22.25		43,539,807	24.25		40,358,707	24.50		-7.9%	1.0%
Division of Finance	75,545,081	143.00		8,762,304	40.00		59,575,277	231.00		20,979,101	231.00		-184.0%	0.0%
Budgeted Transfers	3,541,128	-		3,000,000	-		3,000,000	-		3,000,000	-		0.0%	
Contingency Reserves	-	-		26,740,136	-		22,678,054	-		30,039,426	-		24.5%	
County Appraiser	4,565,203	66.00		5,303,677	68.00		5,303,677	68.00		5,446,866	68.00		2.6%	0.0%
County Treasurer	6,154,699	94.00		6,940,567	93.00		6,940,567	93.00		7,145,599	93.00		2.9%	0.0%
Metropolitan Area Planning Dept.	663,910	-		692,018	-		692,018	-		765,583	-		9.6%	
Facilities Department	7,788,504	42.50		8,151,046	42.50		8,151,046	42.50		8,814,251	42.50		7.5%	0.0%
Central Services	2,371,215	23.00		2,776,491	23.00		2,776,491	23.00		2,735,610	23.00		-1.5%	0.0%
Division of Information Technology	10,861,578	74.50		14,288,263	74.50		14,465,254	74.50		15,078,042	74.50		4.1%	0.0%
Fleet Management	12,188,218	14.00		10,498,099	14.00		10,498,099	14.00		12,070,516	14.00		13.0%	0.0%
General Government Total	167,881,499	568.95		139,916,964	470.45		187,329,069	663.45		156,172,239	663.70		-20.0%	0.0%
Bond and Interest	15,197,016	-		14,739,732	-		14,739,732	-		15,055,014	-		2.1%	
Public Safety														
Office of the Medical Director	539,912	2.00		509,784	2.00		509,784	1.50		446,933	1.50		-14.1%	0.0%
Emergency Communications	8,538,320	107.00		10,874,880	107.00		11,062,543	107.00		11,029,246	107.00		-0.3%	0.0%
Emergency Management	782,900	6.50		785,493	5.00		785,493	5.00		990,165	5.00		20.7%	0.0%
Emergency Medical Services	19,062,983	214.50		21,537,781	214.00		21,795,227	214.00		27,590,432	214.00		21.0%	0.0%
Fire District 1	19,302,735	154.50		20,856,703	145.00		20,856,703	145.00		23,074,150	145.00		9.6%	0.0%
Regional Forensic Science Center	4,799,993	39.25		5,143,238	41.00		5,786,356	41.00		5,115,519	41.00		-13.1%	0.0%
Department of Corrections	19,704,429	323.25		26,463,975	329.25		26,872,660	328.25		28,331,764	323.25		5.2%	-1.5%
Sheriff's Office	61,587,204	572.00		68,496,875	557.00		69,342,789	557.00		68,358,464	557.00		-1.4%	0.0%
District Attorney	12,209,703	145.00		13,608,575	146.00		13,950,097	144.00		14,910,201	144.00		6.4%	0.0%
18th Judicial District	8,571,398	75.50		6,039,824	17.00		6,254,823	17.00		5,206,437	17.00		-20.1%	0.0%
Crime Prevention Fund	344,632	-		582,383	-		582,383	-		582,383	-		0.0%	
Metro. Area Bldg. & Constr. Dept.	7,393,703	43.71		8,245,800	44.71		8,245,800	44.71		8,607,661	46.71		4.2%	4.3%
Courthouse Police	1,311,062	27.09		1,523,967	27.09		1,564,844	27.09		1,813,239	27.09		13.7%	0.0%
Public Safety Total	164,148,975	1,710.30		184,669,278	1,635.05		187,609,503	1,631.55		196,056,595	1,628.55		4.3%	-0.2%

Multiple Year Departmental Summary for All Operating Funds (Budgetary Basis)

Division	2021 Actual			2022 Adopted			2022 Revised			2023 Budget			22 Revised - 23 Budget	
	Expenditures*	FTEs		Expenditures*	FTEs		Expenditures*	FTEs		Expenditures*	FTEs		% Change	FTEs
Public Works														
Highways	26,615,784	95.60		27,219,100	94.60		27,219,100	95.10		30,852,873	94.10		11.8%	-1.1%
Noxious Weeds	477,036	5.50		536,533	5.50		536,533	5.50		673,083	5.50		20.3%	0.0%
Storm Drainage	2,550,905	7.00		2,836,620	7.00		2,851,039	7.00		3,484,050	7.00		18.2%	0.0%
Environmental Resources	1,958,489	12.79		2,414,107	13.29		2,515,260	13.29		2,454,083	13.29		-2.5%	0.0%
Public Works Total	31,602,214	120.89		33,006,361	120.39		33,121,933	120.89		37,464,088	119.89		11.6%	-0.8%
Public Services														
Public Services Comm. Prgm.	226,179	-		205,000	-		205,000	-		238,000	-		13.9%	
COMCARE	29,706,416	519.15		51,277,033	520.15		55,178,377	520.15		55,200,108	520.15		0.0%	0.0%
Community Dev. Disability Org.	4,680,558	22.50		5,458,347	22.50		5,458,347	22.50		5,389,538	22.50		-1.3%	0.0%
Department on Aging	10,414,460	59.50		12,484,638	60.00		14,012,763	64.00		13,950,339	64.00		-0.4%	0.0%
Health Department	11,081,915	166.75		13,503,831	138.75		18,847,566	172.75		14,565,306	148.75		-29.4%	-16.1%
Public Services Total	56,109,528	767.90		82,928,850	741.40		93,702,053	779.40		89,343,291	755.40		-4.9%	-3.2%
Culture and Recreation														
Parks Department	990,142	9.80		1,253,068	9.80		1,384,483	9.80		1,884,267	9.80		26.5%	0.0%
INTRUST Bank Arena	5,513,113	-		1,580,000	-		9,465,572	-		1,620,000	-		-484.3%	
Sedgwick County Zoo	8,326,515	112.50		7,328,298	113.50		7,328,298	113.50		7,649,138	113.50		4.2%	0.0%
Culture & Rec Comm. Prgm.	377,472	-		407,472	-		407,472	-		407,472	-		0.0%	
Exploration Place	2,220,140	1.00		2,220,140	1.00		2,220,140	1.00		2,220,140	1.00		0.0%	0.0%
Culture and Recreation Total	17,427,382	123.30		12,788,977	124.30		20,805,964	124.30		13,781,018	124.30		-51.0%	0.0%
Community Development														
Extension Council	825,481	-		825,481	-		825,481	-		825,481	-		0.0%	
Economic Development	654,746	1.00		1,887,047	1.00		1,887,047	1.00		1,903,031	1.00		0.8%	0.0%
Comm. Dev. Comm. Prgm.	170,117	-		46,795	-		46,795	-		46,795	-		0.0%	
Wichita State University	8,885,626	-		9,381,910	-		9,381,910	-		10,289,953	-		8.8%	
Community Development Total	10,535,970	1.00		12,141,233	1.00		12,141,233	1.00		13,065,260	1.00		7.1%	0.0%
Total	\$ 462,902,584	3,292.34		\$ 480,191,394	3,092.59		\$ 549,449,487	3,320.59		\$ 520,937,506	3,292.84		-5.5%	-0.8%

* Revenue & expenditures include Interfund Transfers From and To Other Funds

2023 Departmental Summary by Operating Fund Type

Department	Property Tax Supported						Non-Property Tax Supported					
	General Fund			Debt Service Fund			Special Revenue**			Special Revenue		
	Expenditures*	FTEs		Expenditures*	FTEs		Expenditures*	FTEs		Expenditures*	FTEs	
General Government												
Board of County Commissioners	\$	1,019,079	7.00	\$	-	-	\$	-	-	\$	-	-
County Manager		2,181,715	15.00		-	-		-	-		-	-
County Counselor		1,869,886	13.50		-	-		-	-		-	-
County Clerk		1,445,589	18.50		-	-		-	-		-	-
Register of Deeds		1,250,496	19.50		-	-		-	-		-	-
Election Commissioner		1,971,774	19.70		-	-		-	-		-	-
Human Resources		2,028,616	20.05		-	-		-	-		-	-
Division of Finance		4,454,667	36.00		-	-		-	-		-	-
Budgeted Transfers		3,000,000	-		-	-		-	-		-	-
Contingency Reserves		29,025,612	-		-	-		-	-		-	-
County Appraiser		5,446,866	68.00		-	-		-	-		-	-
County Treasurer		1,454,711	17.50		-	-		-	-		-	-
Metropolitan Area Planning Dept.		765,583	-		-	-		-	-		-	-
Facilities Department		8,736,964	42.50		-	-		-	-		-	-
Central Services		2,735,610	23.00		-	-		-	-		-	-
Division of Information Technology		14,878,042	74.50		-	-		-	-		-	-
Fleet Management		-	-		-	-		-	-		-	-
General Government Total	82,265,211	374.75					569,163			18,264,913	266.50	22.45
Bond and Interest												
	-	-		15,055,014			-			-		-
Public Safety												
Office of the Medical Director	446,933	1.50		-	-		-	-		-	-	-
Emergency Communications	7,803,538	107.00		-	-		-	-		-	-	-
Emergency Management	886,954	4.00		-	-		-	-		-	-	-
Emergency Medical Services	22,546,304	214.00		-	-		5,044,128			-	-	-
Fire District 1	-	-		-	-		23,074,150	145.00		-	-	-
Regional Forensic Science Center	5,115,519	41.00		-	-		-	-		-	-	-
Department of Corrections	16,428,001	186.40		-	-		-	-		11,903,763	136.85	-
Sheriff's Office	67,297,985	550.50		-	-		-	-		1,060,479	6.50	-
District Attorney	14,888,951	144.00		-	-		-	-		21,250	-	-
18th Judicial District	3,980,700	2.00		-	-		-	-		1,225,737	15.00	-
Crime Prevention Fund	582,383	-		-	-		-	-		-	-	-
Metro Area Bldg. & Constr. Dept	8,607,661	46.71		-	-		-	-		-	-	-
Courthouse Police	1,813,239	27.09		-	-		-	-		-	-	-
Public Safety Total	150,398,168	1,324.20					28,118,278	145.00		17,540,149	159.35	-

2023 Departmental Summary by Operating Fund Type

Public Works										
Highways	19,237,061	-	-	-	11,615,812	94.10	-	-	-	-
Noxious Weeds	567,545	5.50	-	-	105,538	-	-	-	-	-
Storm Drainage	3,484,050	7.00	-	-	-	-	-	-	-	-
Environmental Resources	139,195	0.80	-	-	-	-	2,314,888	12.49	-	-
Public Works Total	23,427,851	13.30	-	-	11,721,350	94.10	2,314,888	12.49	-	-
Public Services										
Public Services Comm. Prgm.	238,000	-	-	-	-	-	-	-	-	-
COMCARE	4,897,212	52.50	-	-	1,029,463	-	49,273,433	467.65	-	-
Community Dev. Disability Org.	1,956,590	-	-	-	-	-	3,432,948	22.50	-	-
Department on Aging	544,953	2.63	-	-	3,023,503	10.59	10,381,883	50.79	-	-
Health Department	5,965,824	56.96	-	-	-	-	8,599,482	91.79	-	-
Public Services Total	13,602,579	112.09	-	-	4,052,966	10.59	71,687,747	632.73	-	-
Culture and Recreation										
Sedgwick County Parks Department	1,829,925	9.80	-	-	-	-	54,342	-	-	-
INTRUST Bank Arena	-	-	-	-	-	-	-	-	1,620,000	-
Sedgwick County Zoo	7,649,138	113.50	-	-	-	-	-	-	-	-
Culture & Rec Comm. Prgm.	407,472	-	-	-	-	-	-	-	-	-
Exploration Place	2,220,140	1.00	-	-	-	-	-	-	-	-
Culture and Recreation Total	12,106,676	124.30	-	-	-	-	54,342	-	1,620,000	-
Community Development										
Extension Council	825,481	-	-	-	-	-	-	-	-	-
Economic Development	1,903,031	1.00	-	-	-	-	-	-	-	-
Comm. Dev. Comm. Prgm.	46,795	-	-	-	-	-	-	-	-	-
Wichita State University	-	-	-	-	10,289,953	-	-	-	-	-
Community Development Total	2,775,307	1.00	-	-	10,289,953	-	-	-	-	-
Total	\$ 284,575,792	1,949.64	-	\$ 15,055,014	\$ 54,751,709	249.69	\$ 109,862,038	1,071.07	\$ 56,692,953	22.45

* Expenditures include Interfund Transfers From and To Other Funds

** WSU, COMCARE, EMS, Aging, Highway, Noxious Weeds, Fire District 1 Funds

2023 Summary for All Operating Funds Excluding Interfund Activity

Division	2023 Budget Revenues	2023 Budget Expenditures
<u>General Government</u>		
County Commissioners	\$ 88	\$ 900,746
County Manager	106,455	1,943,748
County Counselor	37,642	1,668,138
County Clerk	6,416	1,214,404
Register of Deeds	5,919,422	978,321
Election Commissioner	43,992	1,804,751
Human Resources	1,686,018	39,980,297
Division of Finance	212,314,928	16,972,982
Budgeted Transfers	-	-
Contingency Reserves	-	30,039,426
County Appraiser	6,559	4,351,076
County Treasurer	5,117,298	5,445,850
Metropolitan Area Planning Dept.	81,185	765,583
Facilities Department	19,072	8,071,913
Central Services	-	2,391,386
Division of Information Technology	-	13,884,902
Fleet Services	552,161	11,568,289
General Government Total	225,891,238	141,981,812
<u>Bond and Interest</u>	12,729,401	15,055,014
<u>Public Safety</u>		
Office of the Medical Director	-	396,968
Emergency Communications	3,667,909	8,722,132
Emergency Management	135,232	889,440
Emergency Medical Services	16,262,767	17,617,939
Fire District 1	22,268,144	19,338,121
Regional Forensic Science Center	1,098,887	4,518,532
Department of Corrections	10,397,976	22,118,871
Sheriff's Office	5,811,902	56,216,666
District Attorney	343,464	12,701,597
18th Judicial District	1,639,733	4,876,758
Crime Prevention Fund	-	582,383
Metro. Area Building & Const. Dept.	8,624,312	7,586,894
Courthouse Police	-	1,813,239
Public Safety Total	70,250,325	157,379,540

2023 Summary for All Operating Funds Excluding Interfund Activity

Public Works

Highways	10,091,573	6,089,003
Noxious Weeds	93,546	396,815
Storm Drainage	-	3,156,080
Environmental Resources	2,176,587	2,171,530
Public Works Total	12,361,706	11,813,429

Public Services

Community Programs	-	238,000
COMCARE	46,530,556	45,503,291
Community Dev. Disability Org.	3,314,784	4,957,597
Department on Aging	12,390,026	12,208,974
Health Department	8,770,817	12,024,231
Public Services Total	71,006,183	74,932,092

Culture and Recreation

Sedgwick County Parks Department	674,096	1,595,470
INTRUST Bank Arena	740,000	1,620,000
Sedgwick County Zoo	-	6,184,866
Community Programs	-	407,472
Exploration Place	-	2,212,705
Culture and Recreation Total	1,414,096	12,020,514

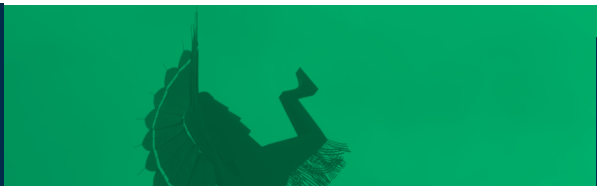
Community Development

Extension Council	-	825,481
Economic Development	4,000	1,882,515
Community Programs	-	46,795
Wichita State University	10,289,953	10,289,953
Community Development Total	10,293,953	13,044,744

Total	\$	403,946,902	\$	426,227,144
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Multiple Year Summary by Category for All Operating Funds (Budgetary Basis)

Category	2021 Actual	2022 Adopted	2022 Revised	2023 Budget
Revenue & Interfund Transfers In				
Taxes				
Property Taxes	\$ 168,589,982	\$ 172,846,890	\$ 172,836,908	\$ 185,367,844
Delinquent Property Taxes & Refunding	3,201,504	3,249,769	8,692,664	3,533,529
Special Assessments	427,427	402,420	402,420	308,816
Motor Vehicle Taxes	22,433,293	21,814,938	21,814,938	24,129,808
Local Sales and Use Tax	34,586,866	31,668,000	31,668,000	37,474,122
Other Taxes	3,642,341	3,916,115	3,916,115	3,946,869
Total Taxes	232,881,413	233,898,133	239,331,045	254,760,988
Licenses & Permits				
Business Licenses & Permits	62,884	64,077	64,077	62,916
Non-Business Licenses & Permits	8,320,970	8,245,470	8,245,470	8,572,084
Total Licenses & Permits	8,383,854	8,309,547	8,309,547	8,635,000
Intergovernmental				
Demand Transfers	5,054,880	4,695,469	4,695,469	5,156,483
Local Government Contributions	261,191	326,582	326,582	285,811
State of KS Contributions	29,706,203	33,109,525	34,878,606	27,741,865
Federal Revenues	74,386,398	12,357,024	73,067,600	16,151,587
Non-Cash	-	-	-	-
Total Intergovernmental	109,408,672	50,488,599	112,968,258	49,335,746
Charges for Service				
Justice Services	5,253,536	4,987,436	4,987,436	5,502,377
Medical Charges for Service	33,150,694	52,137,518	52,137,518	55,270,238
Fees	10,350,980	8,284,268	8,284,268	9,944,686
County Service Fees	5,639,240	6,110,009	6,110,009	5,966,177
Sales & Rentals	44,439,520	47,324,300	47,324,300	47,489,490
Collections & Proceeds	1,440,399	1,197,310	1,267,458	1,264,652
Private Contributions	-	-	-	-
Total Charges for Service	100,274,369	120,040,841	120,110,989	125,437,620
Fines & Forfeitures				
Fines	33,396	20,189	20,189	34,746
Forfeits	33,787	49,533	49,533	(972)
Judgments	324,129	150,445	150,445	153,554
Total Fines & Forfeitures	391,312	220,167	220,167	187,327
Miscellaneous	4,893,470	4,305,722	4,305,722	5,111,369
Reimbursements	6,316,746	5,818,079	5,818,079	5,816,476
Uses of Money & Property				
Interest Earned	952,648	1,519,407	1,526,860	975,315
Interest on Taxes	4,435,960	3,554,441	3,554,441	3,836,006
Total Use of Money & Property	5,388,608	5,073,847	5,081,300	4,811,321
Other				
Transfers in From Other Funds	11,580,028	5,487,875	5,571,219	11,712,598
Total Revenue & Transfers In	\$ 479,518,472	\$ 433,642,811	\$ 501,716,325	\$ 465,808,446
Expenditures & Interfund Transfers Out				
Personnel	\$ 221,477,866	\$ 241,416,786	\$ 253,801,039	\$ 267,125,977
Contractual	176,188,157	174,516,192	211,775,670	179,989,972
Debt Service	15,863,962	15,964,359	15,964,359	16,407,389
Commodities	12,708,145	16,220,452	20,370,587	16,040,846
Capital Improvements	1,338,545	3,807,243	13,698,328	4,477,529
Capital Equipment	4,615,565	7,234,939	8,294,107	7,889,332
Transfer Out To Other Funds	30,710,344	21,031,422	25,545,396	29,006,461
Total Expend. & Transfers Out	\$ 462,902,584	\$ 480,191,394	\$ 549,449,487	\$ 520,937,506



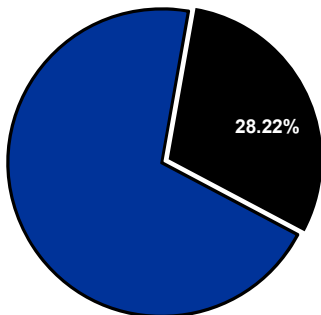
2023
ADOPTED BUDGET

General Government

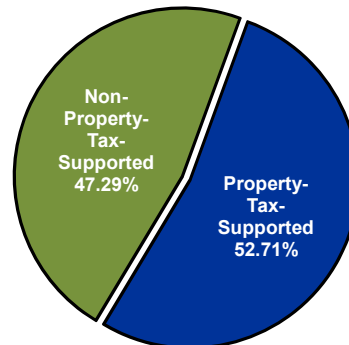
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			2023 Budget by Operating Fund Type				
			Special Revenue Funds				
Page	Department	2023 Budget All Operating Funds	General Fund	Debt Service Funds	Property-Tax- Supported	Non-Property- Tax-Supported	Enterprise/ Internal Serv.
100	Board of County Commissioners	1,019,079	1,019,079	-	-	-	-
105	County Manager	2,181,715	2,181,715	-	-	-	-
112	County Counselor	1,869,886	1,869,886	-	-	-	-
119	County Clerk	1,445,589	1,445,589	-	-	-	-
126	Register of Deeds	1,250,496	1,250,496	-	-	-	-
132	Election Commissioner	1,971,774	1,971,774	-	-	-	-
139	Division of Human Resources	40,358,707	2,028,616	-	-	-	38,330,090
151	Division of Finance	20,979,101	4,454,667	-	-	11,969,361	4,555,073
188	Budgeted Transfers	3,000,000	3,000,000	-	-	-	-
191	Contingency Reserves	30,039,426	29,025,612	-	569,163	404,664	39,986
198	County Appraiser	5,446,866	5,446,866	-	-	-	-
206	County Treasurer	7,145,599	1,454,711	-	-	5,690,888	-
216	Metropolitan Area Planning Dept.	765,583	765,583	-	-	-	-
220	Facilities Department	8,814,251	8,736,964	-	-	-	77,287
227	Central Services	2,735,610	2,735,610	-	-	-	-
234	Division of Information & Technology	15,078,042	14,878,042	-	-	200,000	-
247	Fleet Management	12,070,516	-	-	-	-	12,070,516
Total		156,172,239	82,265,211	-	569,163	18,264,913	55,072,953

% of Total Operating Budget



Operating Expenditures by Fund Type



* Includes the General, Debt Service, and Property-Tax-Supported Special Revenue Funds

Board of County Commissioners

Mission: *Provide quality public services to our community so everyone can pursue freedom and prosperity in a safe, secure, and healthy environment.*

Board of County Commissioners

100 N. Broadway, Suite 660
Wichita, KS 67202
316.660.9300

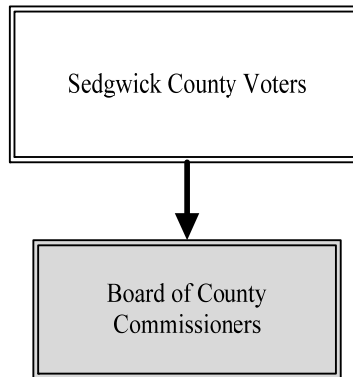
Overview

The Board of County Commissioners (BOCC) is the governing body of Sedgwick County, responsible for setting policies for the entire organization and the appropriation of resources to accomplish adopted policies. The Board also serves as the County Board of Canvassers for elections, the Board of Health, and the Governing Body of Fire District 1.

The BOCC is responsible for hiring the Sedgwick County Manager, the Sedgwick County Counselor, the Sedgwick County Public Works Director, Director of the Metropolitan Area Building and Construction Department (MABCD), and the Sedgwick County Appraiser.

The BOCC is vested by Kansas Statute with both legislative and administrative powers and duties for governing Sedgwick County. Most of these responsibilities are provided in Chapter 19, Article 2 of the Kansas Statutes. In fulfilling its legislative responsibilities, the BOCC considers resolutions which are equivalent to "bills" in the United States Congress and the Kansas Legislature and to ordinances considered by municipal governing councils.

The BOCC has the power to appoint Sedgwick County citizens to advisory boards and committees through resolutions. These citizens provide hours of valuable service and input to the County Commission.



Strategic Goals:

- *Establish, maintain, and nurture partnerships to ensure effective and efficient delivery of service; train, encourage, and recognize employees for hard work, creativity, and innovation in delivering quality public services*
- *Foster two-way communication with citizens and employees to build trust, confidence, and teamwork, and to ensure informed decisions*
- *Allocate and use resources for basic and essential services that are responsive to the changing needs of our community*



Accomplishments and Strategic Results

Accomplishments

- The vaccines for the coronavirus disease (COVID-19) pandemic rolled out in early 2021, and the County Commission authorized the use of a portion of its \$99.6 million in Federal Coronavirus Aid, Relief, and Economic Security Act (CARES) funding to provide staffing for both COVID-19 mass testing and vaccination sites to respond to the public health crisis.
- After extreme weather in February 2021 that caused unprecedented spikes in utility costs, the BOCC acted quickly to declare a local disaster emergency to assist smaller cities who operated utilities to access emergency funding.
- In December 2021, the BOCC approved a redistricting plan after assembling a community-wide task force to review options and make recommendations. The BOCC approved the plan that was recommended unanimously by the task force.
- The BOCC passed the 2022 Sedgwick County budget with a flat mill levy rate. The budget prioritized equity in regards to compensation, funding safety services, and continuing community partnerships.

Strategic Results

- More than 270,000 COVID-19 vaccinations were provided to Sedgwick County residents.
- Annual attendance at the Sedgwick County Park was more than 1.1 million in 2021, the highest number in at least ten years.
- The average number of bids received per solicitation was the highest in ten years at 10.9 bids per purchase, illustrating the County's commitment to competitive procurement.
- The average number of Emergency Medical Services (EMS) monthly responses was also the highest in ten years at 5,819 in 2021.
- The 2021 financial audit, including the Single Audit review of CARES funding, was received with no findings or recommendations.
- The 2022 Capital Improvement Program allocated \$44.9 million for projects — \$27.1 million for facilities and drainage and \$17.7 million for road and bridge projects.
- The 2021 financial audit, including the Single Audit review of CARES funding, was received with no findings or recommendations.

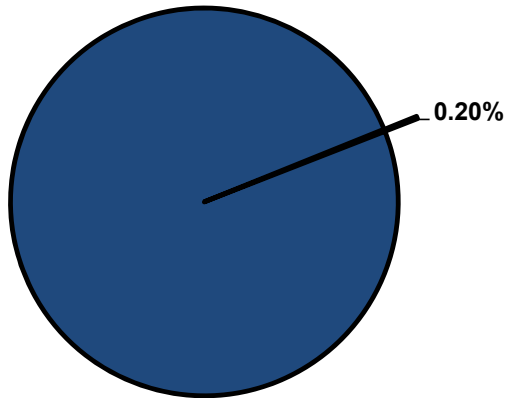


Significant Budget Adjustments

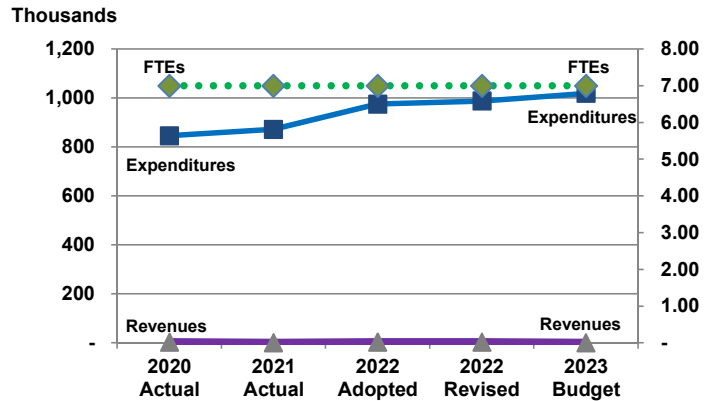
There are no significant adjustments to the Board of County Commissioners' 2023 budget.

Departmental Graphical Summary

Board of County Commissioners
Percent of Total County Operating Budget



Expenditures, Program Revenue & FTEs
All Operating Funds



Budget Summary by Category

	2020 Actual	2021 Actual	2022 Adopted	2022 Revised	2023 Budget	Amount Chg '22 Rev.-'23	% Chg '22 Rev.-'23
Expenditures							
Personnel	780,632	788,753	850,657	862,657	894,279	31,622	3.67%
Contractual Services	61,823	75,457	106,419	106,419	106,419	-	0.00%
Debt Service	-	-	-	-	-	-	-
Commodities	2,988	8,046	18,381	18,381	18,381	-	0.00%
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	-	-	-	-	-	-	-
Total Expenditures	845,444	872,257	975,457	987,457	1,019,079	31,622	3.20%
Revenues							
Tax Revenues	-	-	-	-	-	-	-
Licenses and Permits	-	-	-	-	-	-	-
Intergovernmental	-	-	-	-	-	-	-
Charges for Services	-	-	-	-	-	-	-
All Other Revenue	2,823	87	2,880	2,880	88	(2,792)	-96.94%
Total Revenues	2,823	87	2,880	2,880	88	(2,792)	-96.94%
Full-Time Equivalents (FTEs)							
Property Tax Funded	7.00	7.00	7.00	7.00	7.00	-	0.00%
Non-Property Tax Funded	-	-	-	-	-	-	-
Total FTEs	7.00	7.00	7.00	7.00	7.00	-	0.00%

Budget Summary by Fund

Fund	2020 Actual	2021 Actual	2022 Adopted	2022 Revised	2023 Budget	Amount Chg '22 Rev.-'23	% Chg '22 Rev.-'23
General Fund	845,444	872,257	975,457	987,457	1,019,079	31,622	3.20%
Total Expenditures	845,444	872,257	975,457	987,457	1,019,079	31,622	3.20%

Expenditures	Revenues	FTEs
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Total	-	-	-
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Budget Summary by Program

Program	Fund	2020 Actual	2021 Actual	2022 Adopted	2022 Revised	2023 Budget	% Chg '22 Rev.-'23	22-'23' FTEs
Commission	110	845,444	872,257	975,457	987,457	1,019,079	3.20%	7.00
Total				975,457	987,457	1,019,079	3.20%	7.00

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County Manager

Mission: *Cultivate a healthy, safe, and welcoming community through exceptional public services, effective partnerships, and dedicated employees.*

Tom Stolz County Manager

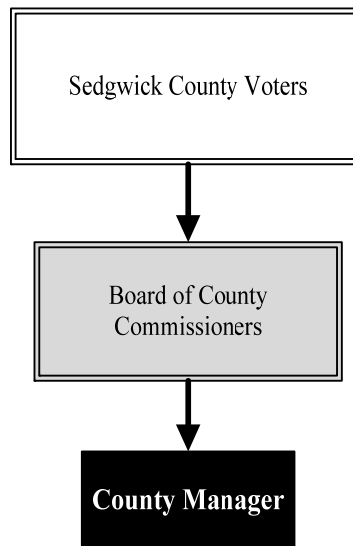
100 N Broadway, Suite 630
Wichita, KS 67202

316.660.9393

thomas.stolz@sedgwick.gov

Overview

The County Manager's Office works to ensure essential services and programs are provided to all citizens in an efficient, effective, and timely manner. The Manager's Office provides oversight of the approximately 3,300 employees and manages the County budget of more than \$520.9 million for 2023. Additional responsibilities of the Office include comprehensive policy review and development, research of issues and opportunities of the County, oversight of major decisions of County government, management of projects requested by the Board of County Commissioners (BOCC), and preparation of County Commission meeting agendas.



Strategic Goals:

- *Alternative service delivery: identify opportunities to expand partnerships and for privatization and/or consolidation of services to improve public service delivery*
- *Diversity: advance efforts for employees, policies, and programs that promote diversity and inclusion to reflect the community served*
- *Talent: support regional workforce development and talent retention strategies to ensure that industries have the necessary human resources for future success*

Highlights

- Successfully completed the redistricting process that takes place every ten years in conjunction with Commissioners and community involvement through a public town hall and Redistricting Committee
- With Commissioners, provided over \$15.5 million in Coronavirus Aid, Relief, and Economic Security Act (CARES) funding to health and social services providers needing assistance due to coronavirus disease (COVID-19)
- Opened Fire Station 31 in Andale, which replaced the current station
- Launched a community-wide COVID-19 public awareness campaign



Accomplishments and Strategic Results

Accomplishments

Accomplishments in the County Manager's Office include:

- Financially invested in employees with pay increases through reclassifications or pay adjustments. Rolled out a five-year comprehensive plan to bring the County workforce pay in-line with competitive conditions while continuing to focus on public safety space needs in the Main Courthouse Complex;
- Piloted a sign-on bonus program for public safety and public services departments experiencing significant employee shortfall;
- Continued a legislative partnership with the Wichita Regional Chamber of Commerce, the City of Wichita, and other local stakeholders with a focus on behavioral health, workforce development, and transportation;
- Added a Diversity and Inclusion Fellow and developed a diversity plan with a consultant to address diversity, inclusion, and equity in the organization and the public the County serves; and
- Adopted an Ethics Policy, Dispute Resolution Policy, and a Social Media Policy to further professionalize and provide an improved environment for County employees.

Strategic Results

The County Manager's Office used the Strategic Plan to guide the organization's decisions and actions. In order to be a more open and engaging community partner and employer, the Manager's Office achieved the following strategic results:

- Identified opportunities to expand partnerships and for privatization and/or consolidation of services to improve public services delivery;
- Advanced efforts for employees, policies, and programs that promote diversity and inclusion to reflect the community served;
- Supported regional workforce development and talent retention strategies to ensure that industries have the necessary human resources for future success;
- Supported elected and appointed officials in achieving State requirements and delivering quality public services;
- Development and implementation of sustainability practices to ensure the best use of financial, natural, and human resources;
- Collaborated with community partners in economic development for future growth and opportunities for industry and residents in the community; and
- Conducted an employee safety assessment and implemented best practices for employee well-being.

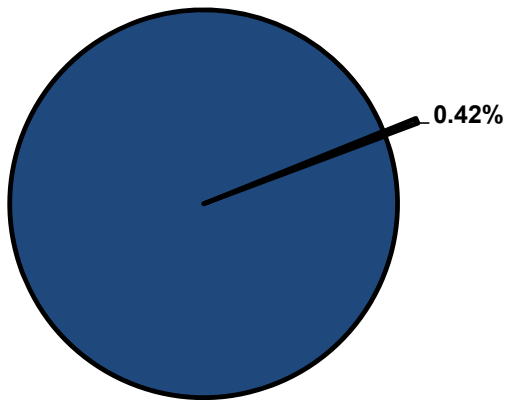


Significant Budget Adjustments

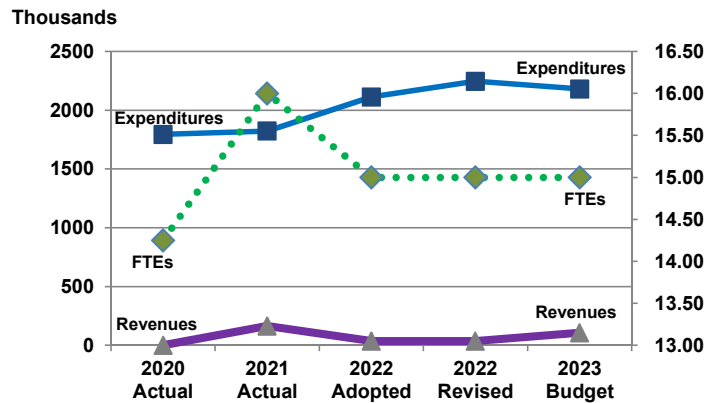
Significant adjustments to the County Manager's 2023 budget include a decrease in expenditures due to a one-time transfer for external funding needs (\$75,000) and an increase in miscellaneous revenue to bring in-line with actuals (\$70,408).

Departmental Graphical Summary

County Manager
Percent of Total County Operating Budget



Expenditures, Program Revenue & FTEs
All Operating Funds



Budget Summary by Category

	2020 Actual	2021 Actual	2022 Adopted	2022 Revised	2023 Budget	Amount Chg '22 Rev.-'23	% Chg '22 Rev.-'23
Expenditures							
Personnel	1,496,067	1,520,574	1,783,277	1,819,147	1,852,504	33,357	1.83%
Contractual Services	269,754	285,864	290,815	403,477	317,960	(85,517)	-21.20%
Debt Service	-	-	-	-	-	-	-
Commodities	29,777	17,078	38,396	24,268	11,251	(13,017)	-53.64%
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	-	-	-	-	-	-	-
Total Expenditures	1,795,598	1,823,516	2,112,488	2,246,892	2,181,715	(65,177)	-2.90%
Revenues							
Tax Revenues	-	-	-	-	-	-	-
Licenses and Permits	-	-	-	-	-	-	-
Intergovernmental	-	-	-	-	-	-	-
Charges for Services	70	-	94	94	-	(94)	-100.00%
All Other Revenue	-	165,206	36,047	36,047	106,455	70,408	195.32%
Total Revenues	70	165,206	36,141	36,141	106,455	70,315	194.56%
Full-Time Equivalents (FTEs)							
Property Tax Funded	14.25	16.00	15.00	15.00	15.00	-	0.00%
Non-Property Tax Funded	-	-	-	-	-	-	-
Total FTEs	14.25	16.00	15.00	15.00	15.00	-	0.00%

Budget Summary by Fund

	2020 Actual	2021 Actual	2022 Adopted	2022 Revised	2023 Budget	Amount Chg '22 Rev.-'23	% Chg '22 Rev.-'23
Fund							
General Fund	1,795,598	1,823,516	2,112,488	2,246,892	2,181,715	(65,177)	-2.90%
Total Expenditures	1,795,598	1,823,516	2,112,488	2,246,892	2,181,715	(65,177)	-2.90%

Significant Budget Adjustments from Prior Year Revised Budget

	Expenditures	Revenues	FTEs
Decrease due to one-time transfer for external funding needs	(75,000)		
Increase in miscellaneous revenue to bring in-line with actuals		70,408	

Total	(75,000)	70,408	-
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Budget Summary by Program

Program	Fund	2020 Actual	2021 Actual	2022 Adopted	2022 Revised	2023 Budget	% Chg '22 Rev.-'23	22-'23' FTEs
County Manager	110	1,048,522	1,101,701	1,325,012	1,448,316	1,363,556	-5.85%	9.00
Strategic Communications	110	747,076	684,887	787,476	798,576	818,159	2.45%	6.00
ICT-1	110	-	36,928	-	-	-	0.00%	-
Total		1,795,598	1,823,516	2,112,488	2,246,892	2,181,715	-2.90%	15.00

Personnel Summary By Fund

Position Titles	Fund	Grade	Budgeted Compensation Comparison			FTE Comparison		
			2022 Adopted	2022 Revised	2023 Budget	2022 Adopted	2022 Revised	2023 Budget
County Manager	110	CONTRACT	184,050	187,731	187,731	1.00	1.00	1.00
Deputy County Manager	110	GRADE146	163,413	161,815	161,815	1.00	1.00	1.00
Assistant County Manager Admin Services	110	GRADE145	139,109	139,109	139,109	1.00	1.00	1.00
Assistant County Manager Public Safety	110	GRADE145	139,028	139,028	139,028	1.00	1.00	1.00
Director of Strategic Communications	110	GRADE139	96,900	96,900	96,900	1.00	1.00	1.00
Chief Diversity and Inclusion Officer	110	GRADE138	73,369	73,369	73,369	1.00	1.00	1.00
Senior Public Information Officer	110	GRADE131	58,714	58,140	58,140	1.00	1.00	1.00
Video Production Coordinator	110	GRADE130	74,854	74,122	74,122	1.00	1.00	1.00
Senior Graphic Designer	110	GRADE129	75,414	53,060	53,060	1.00	1.00	1.00
Communications Coordinator	110	GRADE127	45,285	42,910	42,910	1.00	1.00	1.00
Administrative Support IV	110	GRADE123	74,977	74,978	74,978	2.00	2.00	2.00
Management Intern	110	EXCEPT	105,001	107,078	104,999	3.00	3.00	3.00
Subtotal					1,206,162			
Add:								
Budgeted Personnel Savings					-			
Compensation Adjustments					167,533			
Overtime/On Call/Holiday Pay					10,400			
Benefits					468,409			
Total Personnel Budget					1,852,504	15.00	15.00	15.00

• County Manager

The County Manager serves as the chief administrative officer of Sedgwick County and is responsible for implementing the policy decisions made by the Board of County Commissioners (BOCC). The County Manager's Office works to ensure essential services and programs are provided to citizens in an efficient, effective, and timely manner.

Fund(s): County General Fund 110

Expenditures	2020 Actual	2021 Actual	2022 Adopted	2022 Revised	2023 Budget	Amnt. Chg. '22 - '23	% Chg. '22 - '23
Personnel	1,021,045	1,038,725	1,233,621	1,269,491	1,280,606	11,115	0.9%
Contractual Services	23,480	57,361	80,918	162,480	73,350	(89,130)	-54.9%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	3,998	5,615	10,473	16,345	9,600	(6,745)	-41.3%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	1,048,522	1,101,701	1,325,012	1,448,316	1,363,556	(84,760)	-5.9%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	70	-	94	94	-	(94)	-100.0%
All Other Revenue	-	165,126	230	230	106,372	106,142	46149%
Total Revenues	70	165,126	324	324	106,372	106,049	32748%
Full-Time Equivalents (FTEs)	8.25	9.00	9.00	9.00	9.00	-	0.0%

• Strategic Communications

Serving as a valuable link between County programs and services and the citizens of the community, the Strategic Communications Office provides information about the current activities and issues of County government and works on major projects and community initiatives. The Office relays public information to citizens and media through publications, internet content, video, and media requests for interviews. The Office also provides services to County departments and keeps employees informed of internal issues and opportunities.

Fund(s): County General Fund 110

Expenditures	2020 Actual	2021 Actual	2022 Adopted	2022 Revised	2023 Budget	Amnt. Chg. '22 - '23	% Chg. '22 - '23
Personnel	475,022	444,921	549,656	549,656	571,898	22,241	4.0%
Contractual Services	246,275	228,502	209,897	240,997	244,610	3,613	1.5%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	25,779	11,463	27,923	7,923	1,651	(6,272)	-79.2%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	747,076	684,887	787,476	798,576	818,159	19,582	2.5%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	-	80	35,817	35,817	83	-	-99.8%
Total Revenues	-	80	35,817	35,817	83	-	-99.8%
Full-Time Equivalents (FTEs)	6.00	6.00	6.00	6.00	6.00	-	0.0%

• ICT-1

The Integrated Care Team (ICT-1) is a collaborative effort between governmental agencies from Sedgwick County and the City of Wichita to address mental crises in real-time as they occur in the community. The team consists of a Qualified Mental Health Professional, a law enforcement officer, and a paramedic supported by transportation and equipment from the Wichita Fire Department. This multi-discipline approach allows for collaborative assessment, appropriate intervention to improve outcomes, and alleviates unnecessary or inappropriate emergency department, crisis facility, or jail admissions. In 2022, these positions were moved into departmental budgets for supervision and tracking purposes.

Fund(s): County General Fund 110

Expenditures	2020 Actual	2021 Actual	2022 Adopted	2022 Revised	2023 Budget	Amnt. Chg. '22 - '23	% Chg. '22 - '23
Personnel	-	36,928	-	-	-	-	0.0%
Contractual Services	-	-	-	-	-	-	0.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	-	-	-	-	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	-	36,928	-	-	-	-	0.0%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	-	-	-	-	-	-	0.0%
Total Revenues	-	-	-	-	-	-	0.0%
Full-Time Equivalents (FTEs)	-	1.00	-	-	-	-	0.0%

County Counselor

Mission: Provide high quality, non-partisan legal services to the County Commissioners, elected and appointed officials, divisions, and advisory boards.

Michael Pepoon County Counselor

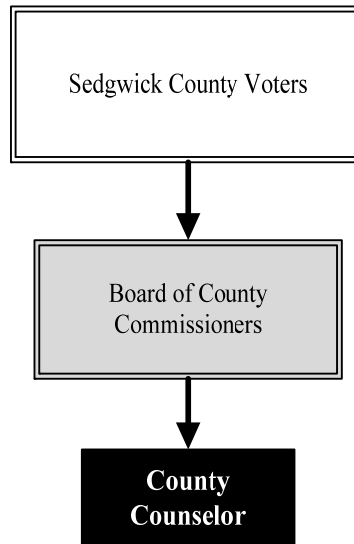
100 N Broadway, Suite 650
Wichita, KS 67202
316.660.9340

michael.pepoon@sedgwick.gov

Overview

The County Counselor provides legal advice and representation to the Board of County Commissioners (BOCC), County elected and appointed officials, County management, and advisory boards on civil matters affecting the County and Fire District 1. These services include drafting and reviewing resolutions, contracts, and other legal documents, giving advice and rendering opinions as requested, and prosecuting and defending the County's interests before State and Federal courts and administrative agencies, including the Board of Tax Appeals (BOTA).

In Sedgwick County Court, the County Counselor prosecutes violations of County codes committed within the unincorporated area of Sedgwick County.

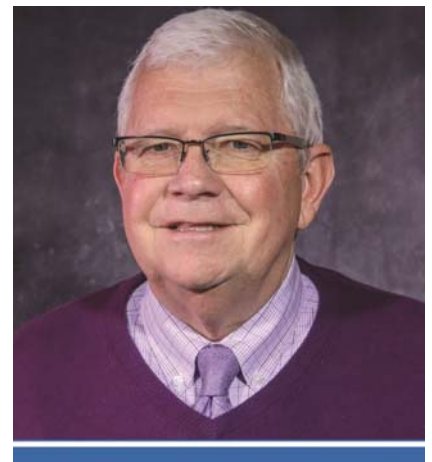


Strategic Goals:

- Assist County divisions and leadership by prevention and avoidance of legal claims
- Render sound legal advice in a prompt and responsive manner
- Provide training to the County's elected officials, managers, and employees

Highlights

- Deputy County Counselor Justin Waggoner was awarded the Wichita Bar Association (WBA) President's Award in 2021. This recognizes the accomplishment of a law-related project or service where the work substantially exceeds that which is normally expected



Accomplishments and Strategic Results

Accomplishments

In 2021, the County Counselor's Office worked on 491 total cases and claims (excluding bankruptcy and County Court cases). These were comprised of 36 lawsuits; eight employment related complaints involving Kansas Human Rights Commission/Equal Employment Opportunity Commission (KHRC/EEOC), Department of Labor (DOL) or Department of Justice (DOJ); 411 economic units before the BOTa; eight jail claims; and 28 claims for damages, 18 of which were K.S.A. 12-105b claims. In addition, the County Counselor's Office handled several matters on behalf of Risk Management.

The County Counselor's Office prioritizes services in accordance with Charter Resolution No. 46, Kansas Administrative Regulation 94-2-10, and K.S.A. 19-4701 as implemented by Resolution No. 260-1990. Such services include practicing in areas of civil law and include specific requirements such as attending County Commission meetings, rendering legal opinions, drafting contracts, prosecuting and defending civil actions, and assisting elected and appointed County officials in performing their duties. The County Counselor's Office defends the County's interest in matters before the Kansas BOTa.

Strategic Results

	2021	2022	2023
Department Metric:	Actual	Estimated	Projected
Cases and claims managed (not including bankruptcy and County Court cases)	491	432	436
Percent of disputed valuations upheld in BOTa commercial cases	80.0%	95.0%	85.0%
Continuing Legal Education (CLE) hours obtained	125	125	125
County Court cases handled	290	525	482
Average length of disposition of County Court cases in days	35	35	35

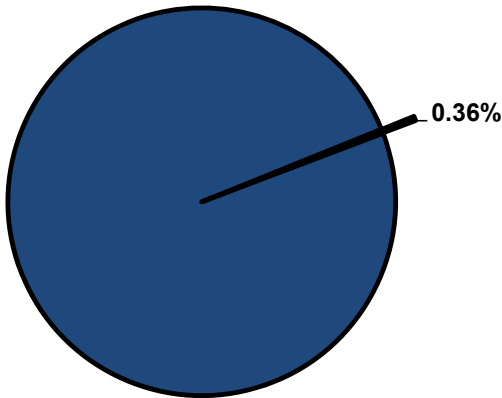


Significant Budget Adjustments

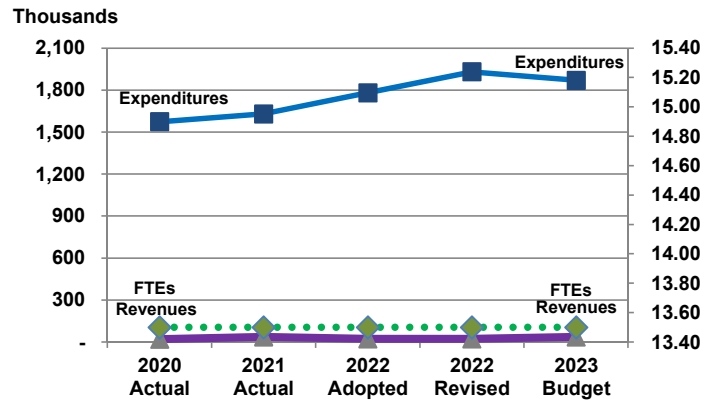
Significant adjustments to the County Counselor's 2023 budget include a decrease in expenditures due to a one-time transfer for external counsel fees (\$150,000).

Departmental Graphical Summary

County Counselor
Percent of Total County Operating Budget



Expenditures, Program Revenue & FTEs
All Operating Funds



Budget Summary by Category

	2020 Actual	2021 Actual	2022 Adopted	2022 Revised	2023 Budget	Amount Chg '22 Rev.-'23	% Chg '22 Rev.-'23
Expenditures							
Personnel	1,290,392	1,278,925	1,404,467	1,404,467	1,493,688	89,222	6.35%
Contractual Services	274,647	329,272	330,300	480,300	330,315	(149,985)	-31.23%
Debt Service	-	-	-	-	-	-	-
Commodities	8,858	21,122	45,898	45,898	45,883	(15)	-0.03%
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	-	-	-	-	-	-	-
Total Expenditures	1,573,897	1,629,319	1,780,665	1,930,665	1,869,886	(60,778)	-3.15%
Revenues							
Tax Revenues	-	-	-	-	-	-	-
Licenses and Permits	-	-	-	-	-	-	-
Intergovernmental	-	-	-	-	-	-	-
Charges for Services	269	1,501	285	285	1,592	1,307	457.95%
All Other Revenue	21,357	34,650	22,219	22,219	36,050	13,830	62.24%
Total Revenues	21,626	36,151	22,505	22,505	37,642	15,137	67.26%
Full-Time Equivalents (FTEs)							
Property Tax Funded	13.50	13.50	13.50	13.50	13.50	-	0.00%
Non-Property Tax Funded	-	-	-	-	-	-	-
Total FTEs	13.50	13.50	13.50	13.50	13.50	-	0.00%

Budget Summary by Fund

Fund	2020 Actual	2021 Actual	2022 Adopted	2022 Revised	2023 Budget	Amount Chg '22 Rev.-'23	% Chg '22 Rev.-'23
General Fund	1,573,897	1,629,319	1,780,665	1,930,665	1,869,886	(60,778)	-3.15%
Total Expenditures	1,573,897	1,629,319	1,780,665	1,930,665	1,869,886	(60,778)	-3.15%

Significant Budget Adjustments from Prior Year Revised Budget

	Expenditures	Revenues	FTEs
Decrease due to one-time transfer for external counsel fees	(150,000)		

Total (150,000) - -

Budget Summary by Program

Program	Fund	2020 Actual	2021 Actual	2022 Adopted	2022 Revised	2023 Budget	% Chg '22 Rev.-'23	22-'23' FTEs
Counselor's Office	110	114,359	159,068	167,379	176,278	189,695	7.61%	1.90
General Legal Services	110	1,134,662	1,072,562	1,280,557	1,235,557	1,347,121	9.03%	9.80
Sedgwick County Court	110	112,738	118,788	132,729	123,830	133,071	7.46%	1.80
Ext.Counsel & Legal Exp.	110	212,139	278,901	200,000	395,000	200,000	-49.37%	-
Total		1,573,897	1,629,319	1,780,665	1,930,665	1,869,886	-3.15%	13.50

Personnel Summary By Fund

Position Titles	Fund	Grade	Budgeted Compensation Comparison			FTE Comparison		
			2022 Adopted	2022 Revised	2023 Budget	2022 Adopted	2022 Revised	2023 Budget
County Counselor	110	APPOINT	133,628	133,628	133,628	1.00	1.00	1.00
Deputy County Counselor	110	GRADE141	123,522	124,003	124,003	1.00	1.00	1.00
Assistant County Counselor	110	GRADE140	472,854	483,963	483,963	5.00	5.00	5.00
Administrative Supervisor II	110	GRADE126	51,521	51,521	51,521	1.00	1.00	1.00
Administrative Support III	110	GRADE122	186,970	187,304	187,304	5.00	5.00	5.00
Judge Pro Tem	110	EXFLAT	14,400	14,400	14,400	0.50	0.50	0.50
Subtotal					994,819			
Add:								
Budgeted Personnel Savings					-			
Compensation Adjustments					103,906			
Overtime/On Call/Holiday Pay					-			
Benefits					394,964			
Total Personnel Budget					1,493,688	13.50	13.50	13.50

• Counselor's Office

Administration in the County Counselor's Office is responsible for all aspects of the Office's operations shared in common, such as management, budgeting, and purchasing.

Fund(s): County General Fund 110

Expenditures	2020 Actual	2021 Actual	2022 Adopted	2022 Revised	2023 Budget	Amnt. Chg. '22 - '23	% Chg. '22 - '23
Personnel	113,784	158,738	161,229	170,128	183,545	13,417	7.9%
Contractual Services	575	330	6,000	6,000	6,000	-	0.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	-	150	150	150	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	114,359	159,068	167,379	176,278	189,695	13,417	7.6%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	208	-	-	221	221	0.0%
All Other Revenue	-	-	-	-	-	-	0.0%
Total Revenues	-	208	-	-	221	221	0.0%
Full-Time Equivalents (FTEs)	1.70	1.70	1.70	1.90	1.90	-	0.0%

• General Legal Services

The County Counselor provides in-house legal services to the Board of County Commissioners (BOCC), elected and appointed officials, departments, and advisory boards. Services include advising with oral and written legal opinions, representation in legal proceedings, and the review and preparation of contracts, resolutions, policies and procedures, and mitigation of all cases of liability against the County, including claims originating from the Sedgwick County Adult Detention Facility. Primarily supported by County revenues, the budget authority includes funding for case settlement.

Fund(s): County General Fund 110

Expenditures	2020 Actual	2021 Actual	2022 Adopted	2022 Revised	2023 Budget	Amnt. Chg. '22 - '23	% Chg. '22 - '23
Personnel	1,064,577	1,004,395	1,115,907	1,115,907	1,182,456	66,549	6.0%
Contractual Services	61,227	48,929	120,100	75,100	120,115	45,015	59.9%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	8,858	19,238	44,550	44,550	44,550	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	1,134,662	1,072,562	1,280,557	1,235,557	1,347,121	111,564	9.0%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	269	1,293	285	285	1,371	1,086	380.6%
All Other Revenue	1,951	1,253	2,030	2,030	1,304	(726)	-35.8%
Total Revenues	2,220	2,546	2,315	2,315	2,676	360	16%
Full-Time Equivalents (FTEs)	9.80	9.80	9.80	9.80	9.80	-	0.0%

• Sedgwick County Court

County Court is authorized by K.S.A. 19-101d and was created to enforce County Codes and resolutions through the criminal prosecution of violators. It was created by BOCC resolution in 1990, when it handled only Animal Control cases. Since its creation, more “enforcing” departments have become aware of its functional authority and have begun to seek prosecution for violations of County Codes. The County Counselor is responsible for prosecution of all cases filed in County Court.

Fund(s): County General Fund 110

Expenditures	2020 Actual	2021 Actual	2022 Adopted	2022 Revised	2023 Budget	Amnt. Chg. '22 - '23	% Chg. '22 - '23
Personnel	112,032	115,791	127,331	118,432	127,688	9,256	7.8%
Contractual Services	706	1,113	4,200	4,200	4,200	-	0.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	1,884	1,198	1,198	1,183	(15)	-1.3%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	112,738	118,788	132,729	123,830	133,071	9,241	7.5%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	19,406	33,396	20,189	20,189	34,746	14,556	72.1%
Total Revenues	19,406	33,396	20,189	20,189	34,746	14,556	72.1%
Full-Time Equivalents (FTEs)	2.00	2.00	2.00	1.80	1.80	-	0.0%

• External Counsel & Legal Expense

The External Counsel and Legal Expense fund center provides budget authority for legal professional services. This fund center is used exclusively for payment of fees and authorized expenses incurred by attorneys who have been engaged to represent the County in lawsuits and situations requiring special expertise.

Fund(s): County General Fund 110

Expenditures	2020 Actual	2021 Actual	2022 Adopted	2022 Revised	2023 Budget	Amnt. Chg. '22 - '23	% Chg. '22 - '23
Personnel	-	-	-	-	-	-	0.0%
Contractual Services	212,139	278,901	200,000	395,000	200,000	(195,000)	-49.4%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	-	-	-	-	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	212,139	278,901	200,000	395,000	200,000	(195,000)	-49.4%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	-	-	-	-	-	-	0.0%
Total Revenues	-	-	-	-	-	-	0.0%
Full-Time Equivalents (FTEs)	-	-	-	-	-	-	0.0%

County Clerk

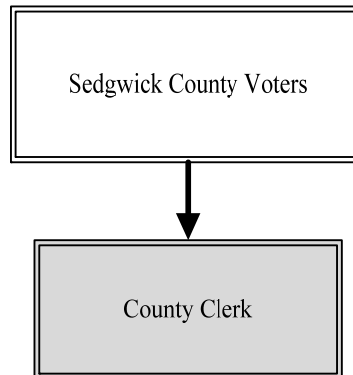
Mission: *The Sedgwick County Clerk's Office strives to promote public confidence by consistently serving each customer with courtesy, respect, and professionalism.*

Kelly Arnold
Sedgwick County Clerk

100 N. Broadway, Suite 620
Wichita, KS 67202
316.660.9223
kelly.arnold@sedgwick.gov

Overview

The Clerk's Office works with a diverse cross-section of the county's population. Staff routinely interacts with local public officials, business owners, realtors, developers, home owners, citizens, and visitors. The County Clerk serves as the official secretary for Board of County Commissioners (BOCC); maintains and updates real property records throughout the county; prepares and certifies the tax roll to the County Treasurer to levy taxes on taxable real and personal property to fund local governments throughout Sedgwick County; issues and accounts for certain licenses required by Kansas law or Sedgwick County code, including hunting, fishing, and other recreational licenses; and provides assistance to citizens with limited financial resources in preparing Homestead Property Tax refunds.



Strategic Goals:

- *Develop and maintain a strong, qualified staff; promote from within by cross-training*
- *Transition paper documents into electronic format*
- *Accurately complete the tax roll and required abstracts by State-mandated deadlines*
- *Monitor/maintain statutory duties and implement new legislative changes*
- *Forge strong partnerships with internal and external stakeholders*

Highlights

- Provide quality public service through individual efforts and collaboration with other County departments and governmental agencies
- Increase public access to and awareness of the services, licenses, and permits available through the Clerk's Office
- Promote transparency by transitioning paper documents into electronic format suitable for online access
- Support and encourage other local government functions by assisting townships and other district officials with budget preparation services



Accomplishments and Strategic Results

Accomplishments

To address coronavirus disease (COVID-19) protocols, the County Clerk secured Coronavirus Aid, Relief, and Economic Security Act (CARES) funding to improve employees' work environment and provide team setting space for collaborative projects; provide updated public kiosk space for the public to view online real property records; and install a large monitor and work table for employee and citizen interactions.

Although most records are now stored and utilized in electronic format, the County Clerk's Office still strives to offer quality, efficient customer service in a convenient, friendly atmosphere, and office staff continue to personally answer the telephone and greet every citizen who walks through the door.

Strategic Results

	2021	2022	2023
Department Metric:	Actual	Estimated	Projected
Number of real estate records and tax roll changes processed	92,687	80,000	80,000
Number of pages of BOCC minutes produced	2,186	2,000	2,000
Total dollar of city and county special assessments spread to tax rolls	\$33,540,938	\$32,000,000	\$32,000,000
Number of phone calls answered	14,621	14,000	14,000

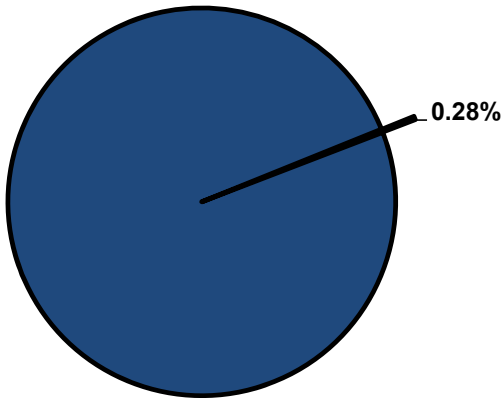


Significant Budget Adjustments

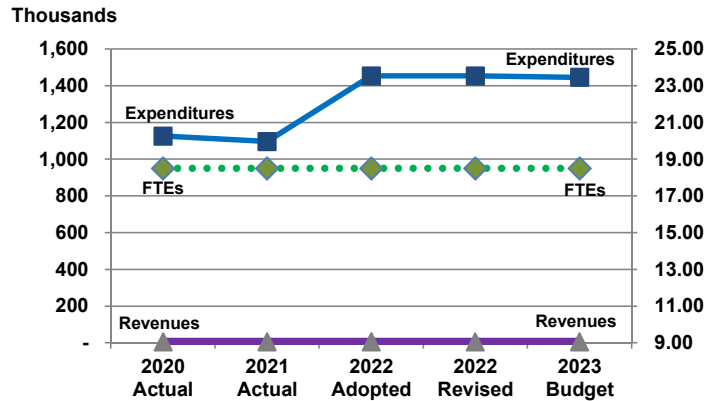
There are no significant adjustments to the County Clerk's 2023 budget.

Departmental Graphical Summary

County Clerk
Percent of Total County Operating Budget



Expenditures, Program Revenue & FTEs
All Operating Funds



Budget Summary by Category

	2020 Actual	2021 Actual	2022 Adopted	2022 Revised	2023 Budget	Amount Chg '22 Rev.-'23	% Chg '22 Rev.-'23
Expenditures							
Personnel	1,090,985	1,084,453	1,275,930	1,275,930	1,268,530	(7,400)	-0.58%
Contractual Services	9,364	7,036	167,599	17,599	166,750	149,151	847.50%
Debt Service	-	-	-	-	-	-	-
Commodities	25,165	5,224	9,460	159,460	10,309	(149,151)	-93.54%
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	-	-	-	-	-	-	-
Total Expenditures	1,125,515	1,096,713	1,452,989	1,452,989	1,445,589	(7,400)	-0.51%
Revenues							
Tax Revenues	-	-	-	-	-	-	-
Licenses and Permits	6,045	5,790	6,077	6,077	5,642	(435)	-7.16%
Intergovernmental	-	-	-	-	-	-	-
Charges for Services	329	774	470	470	774	304	64.68%
All Other Revenue	-	5	-	-	-	-	-
Total Revenues	6,374	6,569	6,547	6,547	6,416	(131)	-2.00%
Full-Time Equivalents (FTEs)							
Property Tax Funded	18.50	18.50	18.50	18.50	18.50	-	0.00%
Non-Property Tax Funded	-	-	-	-	-	-	-
Total FTEs	18.50	18.50	18.50	18.50	18.50	-	0.00%

Budget Summary by Fund

Fund	2020 Actual	2021 Actual	2022 Adopted	2022 Revised	2023 Budget	Amount Chg '22 Rev.-'23	% Chg '22 Rev.-'23
General Fund	1,125,515	1,096,713	1,452,989	1,452,989	1,445,589	(7,400)	-0.51%
Total Expenditures	1,125,515	1,096,713	1,452,989	1,452,989	1,445,589	(7,400)	-0.51%

Expenditures	Revenues	FTEs
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Total	-	-	-
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Budget Summary by Program

[illegible]

Personnel Summary By Fund

Position Titles	Fund	Grade	Budgeted Compensation Comparison			FTE Comparison		
			2022 Adopted	2022 Revised	2023 Budget	2022 Adopted	2022 Revised	2023 Budget
County Clerk	110	ELECT	94,743	96,638	96,638	1.00	1.00	1.00
Chief Deputy County Clerk	110	GRADE136	85,938	85,938	85,938	1.00	1.00	1.00
Deputy County Clerk - Office Manager	110	GRADE127	57,814	46,528	46,528	1.00	1.00	1.00
Land Information Manager	110	GRADE127	46,527	45,656	45,656	1.00	1.00	1.00
Deputy County Clerk - Real Estate & Proj.	110	GRADE126	45,665	40,851	40,851	1.00	1.00	1.00
Deputy County Clerk - Specials Admin.	110	GRADE125	55,650	56,150	56,150	1.00	1.00	1.00
Deputy County Clerk - Tax Admin Analyst	110	GRADE125	82,361	82,360	82,360	2.00	2.00	2.00
Deputy County Clerk IV	110	GRADE124	92,738	93,018	93,018	2.00	2.00	2.00
Deputy County Clerk III	110	GRADE122	34,922	34,029	34,029	1.00	1.00	1.00
Deputy County Clerk II	110	GRADE120	70,997	62,192	67,225	2.00	2.00	2.00
Deputy County Clerk I	110	GRADE118	139,405	112,195	121,971	4.00	4.00	4.00
HELD - Office Specialist	110	GRADE117	-	-	-	1.00	1.00	1.00
PT Administrative Support	110	EXCEPT	21,767	22,630	22,630	0.50	0.50	0.50
Subtotal					792,993			
Add:								
Budgeted Personnel Savings					-			
Compensation Adjustments					89,003			
Overtime/On Call/Holiday Pay					2,383			
Benefits					384,150			
Total Personnel Budget					1,268,530	18.50	18.50	18.50

• Administration

This program manages the daily operations of the County Clerk's Office. Responsibilities include management and human resource functions, as well as the procurement of equipment and supplies. The Clerk is responsible for swearing in elected and appointed County officials, members of boards and committees appointed by the County Commissioners, and Sheriff's deputies. This fund center maintains and assures the preservation of all County records for internal and public access, serves as the official secretary to the Board of County Commissioners, produces official meeting minutes, and administers contracts for the County. The Clerk's Office serves State and County agencies by assisting residents in preparation of Homestead Property Tax refund applications, and issues hunting and fishing licenses, State park permits, and temporary boat registrations. The County Clerk is an elected official serving a four-year term.

Fund(s): County General Fund 110

Expenditures	2020 Actual	2021 Actual	2022 Adopted	2022 Revised	2023 Budget	Amnt. Chg. '22 - '23	% Chg. '22 - '23
Personnel	306,785	320,322	385,369	385,369	369,423	(15,946)	-4.1%
Contractual Services	3,676	3,390	7,899	7,899	6,750	(1,149)	-14.5%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	23,015	4,058	7,767	7,767	6,009	(1,758)	-22.6%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	333,476	327,770	401,035	401,035	382,182	(18,853)	-4.7%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	313	763	362	362	763	401	110.6%
All Other Revenue	6,045	5,795	6,077	6,077	5,642	(435)	-7.2%
Total Revenues	6,358	6,558	6,439	6,439	6,405	(34)	-0.5%
Full-Time Equivalents (FTEs)	5.00	5.00	5.00	5.00	5.00	-	0.0%

• Tax Administration

The Clerk is responsible for setting the tax rates for approximately 100 local governments whose budgets are filed with the Clerk's Office annually. Special assessments to pay for infrastructure improvements made by cities and the County may also be levied against real property benefiting from such improvements, as well as adjustments to the tax roll resulting from valuation and/or administrative changes. The Clerk maintains all land records of the county and each transfer of real estate is properly recorded in the transfer record for taxation purposes. Taxpayer names and mailing addresses are also maintained. Boundary changes that result from municipal annexations are updated and tax units are created or changed as required. Real estate parcel changes and new plats are incorporated into the 4,032-quarter section maps that the office maintains. Staff in this program answers more than 100,000 requests for real property information annually.

Fund(s): County General Fund 110

Expenditures	2020 Actual	2021 Actual	2022 Adopted	2022 Revised	2023 Budget	Amnt. Chg. '22 - '23	% Chg. '22 - '23
Personnel	784,200	764,131	890,561	890,561	899,107	8,546	1.0%
Contractual Services	5,688	3,646	9,700	9,700	10,000	300	3.1%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	2,150	1,166	1,693	1,693	4,300	2,607	154.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	792,038	768,943	901,954	901,954	913,407	11,453	1.3%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	16	12	108	108	12	-	-89.4%
All Other Revenue	-	-	-	-	-	-	0.0%
Total Revenues	16	12	108	108	12	-	-89.4%
Full-Time Equivalents (FTEs)	13.50	13.50	13.50	13.50	13.50	-	0.0%

• Truth in Taxation

The Clerk is responsible for the revenue neutral rate (a 2021 legislature change which limits tax districts to the previous year's levy amount) for approximately 100 local governments. Beginning in 2022, if a local government finds it necessary to levy dollars in excess of the revenue neutral rate, the County Clerk must prepare and mail notices to all affected taxpayers. These notices will provide the date, time, and place of public hearings for any taxing district who is proposing to consider a tax increase. The notices will also be specific to each property with parcel value and computed tax increase. Monies in the Truth in Taxation fund center are used to pay for the costs associated with producing and mailing required notices. Local governments will be responsible for reimbursing these expenses.

Fund(s): County General Fund 110

Expenditures	2020 Actual	2021 Actual	2022 Adopted	2022 Revised	2023 Budget	Amnt. Chg. '22 - '23	% Chg. '22 - '23
Personnel	-	-	-	-	-	-	0.0%
Contractual Services	-	-	150,000	-	150,000	150,000	0.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	-	-	150,000	-	(150,000)	-100.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	-	-	150,000	150,000	150,000	-	0.0%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	-	-	-	-	-	-	0.0%
Total Revenues	-	-	-	-	-	-	0.0%
Full-Time Equivalents (FTEs)	-	-	-	-	-	-	0.0%

Register of Deeds

Mission: *To record, index, maintain, and provide access to all real estate documents, uniform commercial code fixture filings, federal tax liens, and other instruments while making the most efficient and effective use of public resources.*

Tonya Buckingham
Sedgwick County Register of Deeds

100 N. Broadway, Suite 105
Wichita, KS 67202

316.660.9400

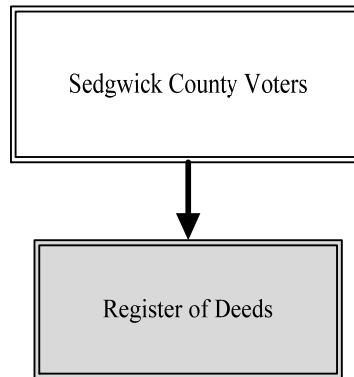
registerofdeeds@sedgwick.gov

Overview

The Register of Deeds (ROD) works with the public, several departments within the County, attorneys, and title companies searching for real estate records. The Office's in-house software program provides a single location in which all transactions pertaining to real estate are recorded. The Property Activity Alert notifies homeowners when a document is recorded in the office for their property. This service continues to be an effective service for citizens.

The Veteran & Military Discount Program was established to encourage veterans to file their military discharge papers, and as an incentive, they receive a free military discount County issued photo identification card.

The Office is a Certified Passport Acceptance Facility and can now accept new applications, take official passport photos, and have additional forms available if applicable.



Highlights

- The ROD now offers up-front scanning to all walk-in customers. They can walk out with recorded documents within minutes of being scanned into the system
- The ROD is continuing to digitalize all paper and microfilm based records. The end result will be a more efficient retrieval process
- Updates were made to the Office's web page via informational videos about the history of the ROD Office
- Increased public awareness of ROD services through social media platforms

Strategic Goals:

- *Ensure legal requirements and industry best practices on all recorded documents*
- *Safeguard historical documents according to industry standards*
- *Ensure reliability and integrity of information*
- *Continue to cross-train within the department to enhance the fluidity of the workforce and avoid disruption of services*



Accomplishments and Strategic Results

Accomplishments

The Register of Deeds Office has continued to improve the e-record receipting software in order to increase efficiency and accuracy in recording processes and creating a better overall e-recording experience for customers.

The Veteran & Military Discount Program was created to bring awareness to the public about this free service. Most recently the Register of Deeds staff was on-site during The Moving Wall Event in Valley Center. Since implementing this program, 489 sets of military discharge papers were filed and 1,072 discount cards were created.

The passport program has become another source of revenue for the County. This service is provided without additional staff. In 2021, 531 appointments were scheduled providing \$23,825 in additional revenue.

Strategic Results

Department Metrics:	2021 Actual	2022 Estimated	2023 Projected
Total documents recorded	109,118	90,000	100,000
Total annual mortgages	27,058	25,000	30,000
Number of e-recordings	83,569	75,000	80,000

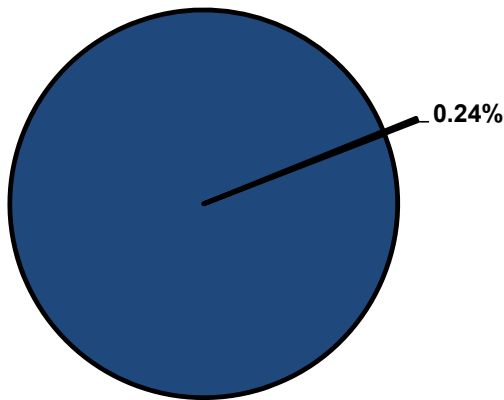


Significant Budget Adjustments

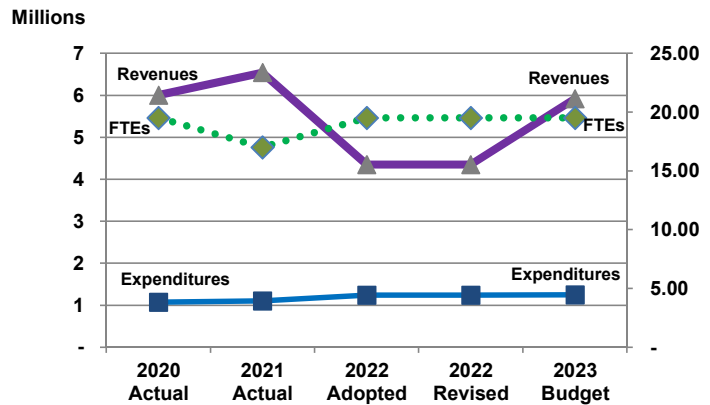
Significant adjustments to the Register of Deed's 2023 budget include a \$1,567,039 increase in revenue to bring in-line with actuals.

Departmental Graphical Summary

Register of Deeds
Percent of Total County Operating Budget



Expenditures, Program Revenue & FTEs
All Operating Funds



Budget Summary by Category

	2020 Actual	2021 Actual	2022 Adopted	2022 Revised	2023 Budget	Amount Chg '22 Rev.-'23	% Chg '22 Rev.-'23
Expenditures							
Personnel	1,067,916	1,086,862	1,196,885	1,196,885	1,206,822	9,938	0.83%
Contractual Services	1,675	5,616	17,674	17,674	17,674	-	0.00%
Debt Service	-	-	-	-	-	-	-
Commodities	6,242	11,402	26,000	26,000	26,000	-	0.00%
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	-	-	-	-	-	-	-
Total Expenditures	1,075,833	1,103,880	1,240,559	1,240,559	1,250,496	9,938	0.80%
Revenues							
Tax Revenues	-	-	-	-	-	-	-
Licenses and Permits	-	-	-	-	-	-	-
Intergovernmental	-	-	-	-	-	-	-
Charges for Services	6,001,674	6,540,631	4,352,383	4,352,383	5,919,422	1,567,039	36.00%
All Other Revenue	26	-	-	-	-	-	-
Total Revenues	6,001,700	6,540,631	4,352,383	4,352,383	5,919,422	1,567,039	36.00%
Full-Time Equivalents (FTEs)							
Property Tax Funded	19.50	17.00	19.50	19.50	19.50	-	0.00%
Non-Property Tax Funded	-	-	-	-	-	-	-
Total FTEs	19.50	17.00	19.50	19.50	19.50	-	0.00%

Budget Summary by Fund

	2020 Actual	2021 Actual	2022 Adopted	2022 Revised	2023 Budget	Amount Chg '22 Rev.-'23	% Chg '22 Rev.-'23
Fund							
General Fund	1,075,833	1,103,880	1,240,559	1,240,559	1,250,496	9,938	0.80%
Total Expenditures	1,075,833	1,103,880	1,240,559	1,240,559	1,250,496	9,938	0.80%

Significant Budget Adjustments from Prior Year Revised Budget

	Expenditures	Revenues	FTEs
Increase in revenue to bring in-line with actuals		1,567,039	

Total - 1,567,039 -

Budget Summary by Program

Program	Fund	2020 Actual	2021 Actual	2022 Adopted	2022 Revised	2023 Budget	% Chg '22 Rev.-'23	22-'23' FTEs
Administration	110	312,330	336,961	370,490	402,646	445,865	10.73%	4.00
Data	110	763,503	766,919	870,069	837,913	804,632	-3.97%	15.50

Personnel Summary By Fund

Position Titles	Fund	Grade	Budgeted Compensation Comparison			FTE Comparison		
			2022 Adopted	2022 Revised	2023 Budget	2022 Adopted	2022 Revised	2023 Budget
Register of Deeds	110	ELECT	94,743	96,638	96,638	1.00	1.00	1.00
Chief Deputy Register of Deeds	110	GRADE136	75,582	75,582	75,582	1.00	1.00	1.00
Register of Deeds Land Records Mgr.	110	GRADE128	46,855	45,053	45,053	1.00	1.00	1.00
Administrative Officer	110	GRADE124	-	37,806	37,806	-	1.00	1.00
Administrative Support V	110	GRADE124	125,875	76,400	76,400	3.00	2.00	2.00
Register of Deeds Deputy IV	110	GRADE122	256,579	255,524	255,524	7.00	7.00	7.00
Administrative Support III	110	GRADE119	43,641	37,340	37,340	1.00	1.00	1.00
Register of Deeds Deputy II	110	GRADE119	109,369	87,682	90,305	3.00	3.00	3.00
HELD - Fiscal Associate	110	GRADE118	-	-	-	2.00	2.00	2.00
PT Administrative Support	110	EXCEPT	2,500	2,500	2,500	0.50	0.50	0.50
Subtotal					717,148			
Add:								
Budgeted Personnel Savings					-			
Compensation Adjustments					80,393			
Overtime/On Call/Holiday Pay					-			
Benefits					409,281			
Total Personnel Budget					1,206,822	19.50	19.50	19.50

• Administration

The Register of Deeds is responsible for recording all real estate transactions in Sedgwick County. This includes deeds, mortgages, oil and gas leases, and platted additions to all cities in Sedgwick County. The Register of Deeds also files financing statements and security agreements on personal property under the Uniform Commercial Code, Federal and State tax liens, powers of attorney, and military discharges. In addition to recording transactions, the Register of Deeds is responsible for maintaining and preserving records based on statutory requirements.

Fund(s): County General Fund 110

Expenditures	2020 Actual	2021 Actual	2022 Adopted	2022 Revised	2023 Budget	Amnt. Chg. '22 - '23	% Chg. '22 - '23
Personnel	304,414	320,066	326,816	358,972	402,191	43,219	12.0%
Contractual Services	1,675	5,493	17,674	17,674	17,674	-	0.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	6,242	11,402	26,000	26,000	26,000	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	312,330	336,961	370,490	402,646	445,865	43,219	10.7%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	6,001,674	6,540,360	4,352,383	4,352,383	5,919,135	1,566,752	36.0%
All Other Revenue	26	-	-	-	-	-	0.0%
Total Revenues	6,001,700	6,540,360	4,352,383	4,352,383	5,919,135	1,566,752	36.0%
Full-Time Equivalents (FTEs)	3.00	3.00	3.00	4.00	4.00	-	0.0%

• Data

Data responsibilities include inputting document information into the computer system after the document has been scanned. Employees then verify that every document is entered into the system correctly. The final step is to certify that all documents are accounted for on each business day. This process allows the images to be distributed to the stakeholders in the most efficient and timely manner as possible.

Archiving responsibilities include incorporating all mediums of storage into digital images for records dating back to the 1800's with preservation as a priority so records may be accessible to future generations. Currently there are books, microfilms, plat maps, and a computer system for location of documents.

Fund(s): County General Fund 110

Expenditures	2020 Actual	2021 Actual	2022 Adopted	2022 Revised	2023 Budget	Amnt. Chg. '22 - '23	% Chg. '22 - '23
Personnel	763,503	766,796	870,069	837,913	804,632	(33,281)	-4.0%
Contractual Services	-	124	-	-	-	-	0.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	-	-	-	-	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	763,503	766,919	870,069	837,913	804,632	(33,281)	-4.0%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	271	-	-	288	288	0.0%
All Other Revenue	-	-	-	-	-	-	0.0%
Total Revenues	-	271	-	-	288	288	0.0%
Full-Time Equivalents (FTEs)	16.50	14.00	16.50	15.50	15.50	-	0.0%

Election Commissioner

Mission: *To conduct elections and enfranchise all eligible Sedgwick County citizens, giving them the opportunity to register to vote and participate in an informed manner in simple, accessible, and secure elections.*

Angela Caudilo
Sedgwick County Election Commissioner

510 N. Main St., Suite 101
 Wichita, KS 67203

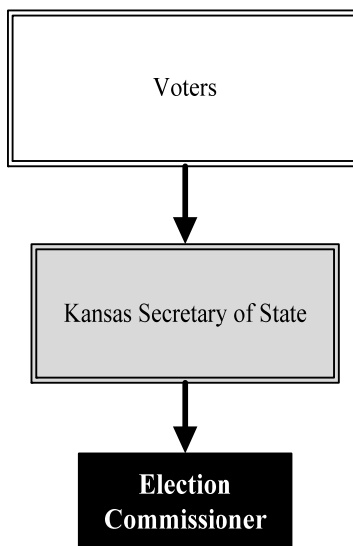
316.660.7100

angela.caudillo@sedgwick.gov

Overview

The Election Commissioner, who is appointed by the Kansas Secretary of State, oversees all voter registration and elections within Sedgwick County. Many Kansas statutes relate to the conduct of elections, but the primary statutes governing elections are found in Chapter 25 of the Kansas Statutes. Statutes specifically outlining the main duties and responsibilities of the Election Commissioner are in Kansas Statutes 19-3419 through 19-3439.

To make the election process flow as smoothly as possible and to accomplish the goals and the mission of the Election Commissioner, the Election Office receives valuable support from the County. This financial, logistical, personnel, and technical support is received from the Board of County Commissioners, the County Manager, and other County departments.



Strategic Goals:

- *Continue the tradition of conducting successful elections in Sedgwick County*
- *Streamline office operations and conduct elections in an efficient manner*
- *Improve the voting experience for Sedgwick County voters*

Highlights

- Hundreds of board workers assist in advance voting and Election Day voting, working long hours to ensure that all registered voters have the opportunity to cast their vote in an election



Accomplishments and Strategic Results

Accomplishments

The Election Office currently serves over 320,000 registered voters in Sedgwick County. During County-wide elections, the office operates 17 early voting sites, 14 advance mail ballot secure drop boxes, and 82 election day polling places.

Strategic Results

In 2021, the Election Office conducted four elections serving 57 jurisdictions. Turnout for the municipal primary and general elections was 6.6 percent and 15.5 percent, respectively.

Logistical staff prepares and manages over 1,600 pieces of equipment, 99.9 percent of which is ready and deployable.

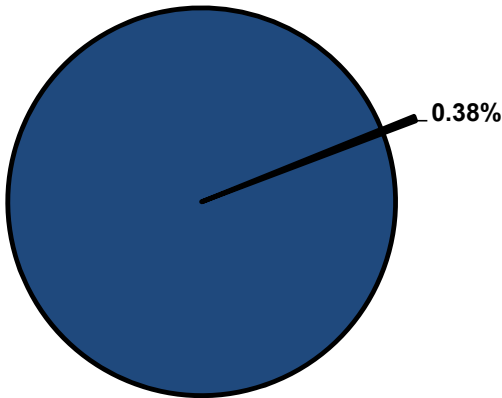


Significant Budget Adjustments

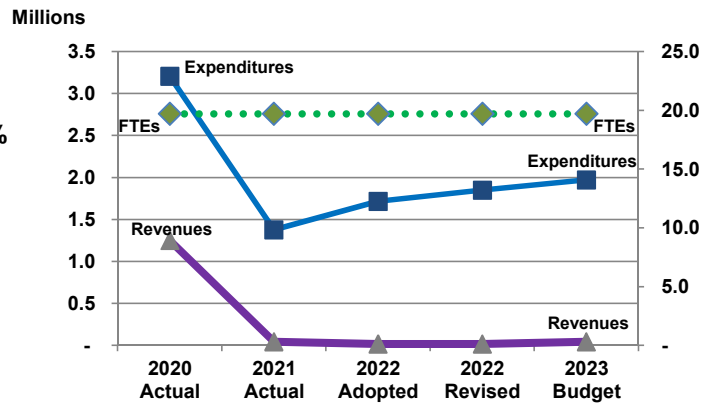
Significant adjustments to the Election Commissioner's 2023 budget include an increase in personnel for Election Worker pay (\$219,762), a decrease in personnel due to the 2022 Gubernatorial Election (\$147,094), a decrease in expenditures (\$127,258) for a one-time transfer for purchase of updated software, an increase in expenditures for programming support (\$19,750), and an increase in expenditures for licensing and maintenance on existing equipment (\$18,800).

Departmental Graphical Summary

Election Commissioner
Percent of Total County Operating Budget



Expenditures, Program Revenue & FTEs
All Operating Funds



Budget Summary by Category

	2020 Actual	2021 Actual	2022 Adopted	2022 Revised	2023 Budget	Amount Chg '22 Rev.-'23	% Chg '22 Rev.-'23
Expenditures							
Personnel	1,526,592	829,496	1,048,670	1,048,670	1,266,951	218,282	20.82%
Contractual Services	921,592	490,939	589,945	724,670	636,178	(88,492)	-12.21%
Debt Service	-	-	-	-	-	-	-
Commodities	742,372	55,604	76,879	76,879	68,645	(8,234)	-10.71%
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	15,176	-	-	-	-	-	-
Interfund Transfers	-	-	-	-	-	-	-
Total Expenditures	3,205,733	1,376,039	1,715,494	1,850,219	1,971,774	121,556	6.57%
Revenues							
Tax Revenues	-	-	-	-	-	-	-
Licenses and Permits	-	-	-	-	-	-	-
Intergovernmental	418,664	-	-	-	-	-	-
Charges for Services	833,473	5,765	17,189	17,189	5,846	(11,343)	-65.99%
All Other Revenue	292	37,409	303	303	38,146	37,843	12469.14%
Total Revenues	1,252,429	43,174	17,493	17,493	43,992	26,499	151.49%
Full-Time Equivalents (FTEs)							
Property Tax Funded	19.70	19.70	19.70	19.70	19.70	-	0.00%
Non-Property Tax Funded	-	-	-	-	-	-	-
Total FTEs	19.70	19.70	19.70	19.70	19.70	-	0.00%

Budget Summary by Fund

	2020 Actual	2021 Actual	2022 Adopted	2022 Revised	2023 Budget	Amount Chg '22 Rev.-'23	% Chg '22 Rev.-'23
Fund							
General Fund	1,970,611	1,376,039	1,715,494	1,850,219	1,971,774	121,556	6.57%
Stimulus Funds	1,235,122	-	-	-	-	-	-
Total Expenditures	3,205,733	1,376,039	1,715,494	1,850,219	1,971,774	121,556	6.57%

Significant Budget Adjustments from Prior Year Revised Budget

	Expenditures	Revenues	FTEs
Increase in personnel costs for Election Worker pay	219,762		
Decrease in personnel costs for 2022 Gubernatorial Election	(147,094)		
Decrease in expenditures for one-time transfer for purchase of updated software	(127,258)		
Increase in expenditures for programming support	19,750		
Increase in expenditures for licensing and maintenance of equipment	18,800		
Total	(16,040)	-	-

Budget Summary by Program

Program	Fund	2020 Actual	2021 Actual	2022 Adopted	2022 Revised	2023 Budget	% Chg '22 Rev.-'23	22-'23' FTEs
Administration	110	771,168	789,082	772,648	772,648	864,233	11.85%	10.00
Election Operations	110	1,199,443	586,957	942,845	1,077,570	1,107,541	2.78%	9.70
CARES HAVA	277	418,664	-	-	-	-	0.00%	-
CTCL Elections Grant	277	816,458	-	-	-	-	0.00%	-
Total		3,205,733	1,376,039	1,715,494	1,850,219	1,971,774	6.57%	19.70

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• Administration

The Election Commissioner is appointed by the Kansas Secretary of State for a four-year term. The Office is responsible for registering citizens to vote, negotiating with other entities for polling location arrangements, organizing and scheduling employees and volunteers to staff polling places for elections, providing advance ballots, and tabulating the results of voting. Indirect costs for the election process are funded from this program.

Fund(s): County General Fund 110

Expenditures	2020 Actual	2021 Actual	2022 Adopted	2022 Revised	2023 Budget	Amnt. Chg. '22 - '23	% Chg. '22 - '23
Personnel	680,546	669,219	657,704	657,704	746,605	88,901	13.5%
Contractual Services	85,668	113,154	107,944	107,944	112,628	4,684	4.3%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	4,954	6,709	7,000	7,000	5,000	(2,000)	-28.6%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	771,168	789,082	772,648	772,648	864,233	91,585	11.9%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	11	-	-	11	11	0.0%
All Other Revenue	-	161	-	-	164	164	0.0%
Total Revenues	-	172	-	-	175	175	0.0%
Full-Time Equivalents (FTEs)	10.00	10.00	10.00	10.00	10.00	-	0.0%

• Election Operations

This program is established to capture the direct costs associated with conducting annual elections. The largest expense is for Election Day board worker salaries and mileage. These employees are hired on a temporary basis prior to, during, and after the election. Also included is printing of ballots, payment to polling places, set up and delivery of voting machines, administrative costs, voter registration, and voter outreach. This program also captures the revenue generated by fees candidates pay to file for election and reimbursements received for special elections. These fees are not enough to cover the cost of elections and the majority of funding comes from the County's General Fund.

Fund(s): County General Fund 110

Expenditures	2020 Actual	2021 Actual	2022 Adopted	2022 Revised	2023 Budget	Amnt. Chg. '22 - '23	% Chg. '22 - '23
Personnel	604,306	160,277	390,965	390,965	520,346	129,381	33.1%
Contractual Services	541,014	377,785	482,001	616,726	523,550	(93,176)	-15.1%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	54,123	48,895	69,879	69,879	63,645	(6,234)	-8.9%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	1,199,443	586,957	942,845	1,077,570	1,107,541	29,971	2.8%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	17,015	5,754	17,189	17,189	5,834	(11,355)	-66.1%
All Other Revenue	292	37,248	303	303	37,982	37,679	12415.1%
Total Revenues	17,307	43,002	17,493	17,493	43,816	26,324	150.5%
Full-Time Equivalents (FTEs)	9.70	9.70	9.70	9.70	9.70	-	0.0%

• CARES HAVA

On March 11, 2020, the World Health Organization declared the coronavirus disease (COVID-19) a pandemic. On March 27, 2020, the Federal Coronavirus Aid, Relief, and Economic Security (CARES) Act was signed into law. The Act provided \$2.0 trillion in economic relief funding and allocated \$400 million in Help America Vote Act (HAVA) funds to states. This funding was intended to prevent, prepare for, and respond to COVID-19 for the 2020 Federal election cycle. The Kansas Secretary of State's Office authorized use of the funds as reimbursements to counties for COVID expenditures in preparation for the August and November election cycles. Only eligible expenditures as defined by the United States Election Assistance Commission were able to be reimbursed up to a specified amount per county. Each county's reimbursable amount was pre-determined by the Secretary of State; Sedgwick County was authorized for reimbursement up to \$420,307.

Fund(s): Stimulus Funds 277

Expenditures	2020 Actual	2021 Actual	2022 Adopted	2022 Revised	2023 Budget	Amnt. Chg. '22 - '23	% Chg. '22 - '23
Personnel	10,459	-	-	-	-	-	0.0%
Contractual Services	200,706	-	-	-	-	-	0.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	192,323	-	-	-	-	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	15,176	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	418,664	-	-	-	-	-	0.0%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	418,664	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	-	-	-	-	-	-	0.0%
Total Revenues	418,664	-	-	-	-	-	0.0%
Full-Time Equivalents (FTEs)	-	-	-	-	-	-	0.0%

• CTCL Elections Grant

The Center for Tech and Civic Life grant was awarded to assist the Election Office with meeting the demands of the 2020 General Election. Grant funds were used to increase the number of electronic voting machines in the Election Office fleet. A mega-site was also created to provide adequate social distancing for early voters, as well as an increase in the number of poll workers at polling locations. Promotional materials were translated into Vietnamese and Spanish to expand voter outreach.

Fund(s): Stimulus Funds 277

Expenditures	2020 Actual	2021 Actual	2022 Adopted	2022 Revised	2023 Budget	Amnt. Chg. '22 - '23	% Chg. '22 - '23
Personnel	231,281	-	-	-	-	-	0.0%
Contractual Services	94,204	-	-	-	-	-	0.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	490,973	-	-	-	-	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	816,458	-	-	-	-	-	0.0%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	816,458	-	-	-	-	-	0.0%
All Other Revenue	-	-	-	-	-	-	0.0%
Total Revenues	816,458	-	-	-	-	-	0.0%
Full-Time Equivalents (FTEs)	-	-	-	-	-	-	0.0%

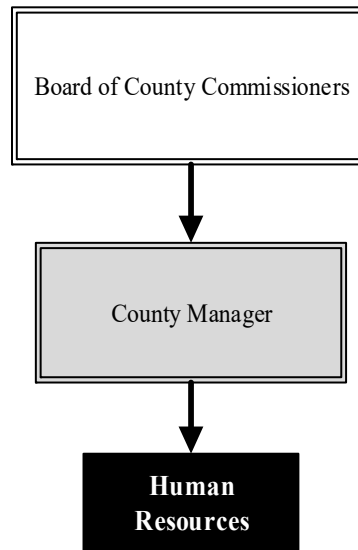
Division of Human Resources

Mission: *The Division of Human Resources supports all divisions and departments of Sedgwick County and is committed to hiring and retaining skilled individuals who can lead, innovate, and deliver exceptional public service. In all interactions, Human Resources models respect, engages in problem solving, and acts with integrity.*

Sheena Schmutz
Chief Human Resources Officer
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Overview

At Sedgwick County, the Division of Human Resources (HR) continuously works to attract, retain, and engage employees by providing a competitive total compensation package and talent based programs. HR focuses on assisting departments to engage employees and resolve employment matters. HR strives to collaborate with divisions and departments to improve processes, incorporate relevant policy provisions, and educate employees for professional growth and development.



Strategic Goals:

- *Provide a competitive employment environment to attract and retain a diverse and high-performance workforce*
- *Create opportunities for talent development to enhance employee engagement and contributions to Sedgwick County's mission*

Highlights

- Administered the Sedgwick County Emergency Paid Sick Leave program
- Administered the American Rescue Plan Act (ARPA) Premium Pay program designed to provide compensation for essential workers
- Reviewed grade alignment and implementation of position reclassifications



Accomplishments and Strategic Results

Accomplishments

HR continues to adapt to the pandemic environment and the challenges it has thrust upon the organization. A defined leave program, the Sedgwick County Emergency Sick Leave Program, allowed employees time away from work to address coronavirus disease (COVID-19) needs.

Sedgwick County also used ARPA funds to compensate employees that worked during the COVID-19 pandemic from March 2020 through March 2021.

The Division continues to put a strong emphasis on recruitment for all County positions. Employment Services dedicates resources for in-person and online recruitment events.

Strategic Results

One of HR's strategic goals was to provide a competitive employment environment to attract and retain a diverse and high-performance workforce by developing policy options based on current and emerging benefit trends to attract and retain employees. The result of this goal was the implementation of gym membership reimbursements, allowing vacation sell into Health Savings Accounts (HSA), and remote work and flexible work schedule options.

Another goal was to create opportunities for talent development to enhance employee engagement and contributions to Sedgwick County's mission through the implementation of the Professional Supervisory Training Development Series for current supervisors. The goal was to have 100.0 percent completion of those employees who enrolled in the training series. In the spring of 2021, 23 out of 25 employees (92.0 percent) completed the series online. In the fall of 2021, 20 out of 20 employees (100.0 percent) completed the series online.

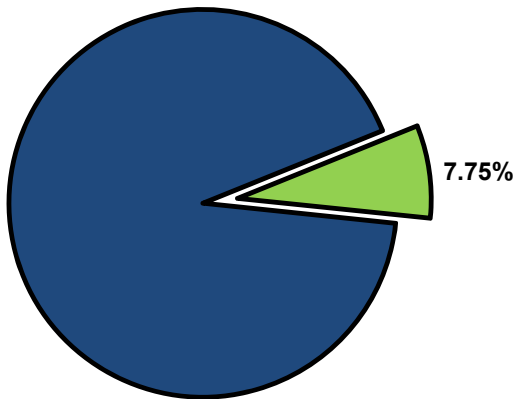


Significant Budget Adjustments

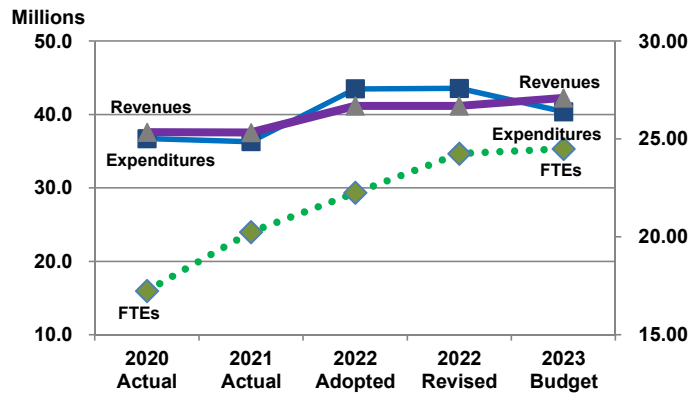
Significant adjustments to Human Resources' 2023 budget include a decrease in contractals due to a decrease in the County's insurance costs (\$3,453,055), an increase in charges for service to bring in-line with anticipated actuals (\$603,336), an increase in all other revenue to bring in-line with anticipated actuals (\$468,896), and the addition of 0.25 full-time equivalent (FTE) to create a full-time HR Administrative Support position (\$44,791).

Departmental Graphical Summary

Division of Human Resources
Percent of Total County Operating Budget



Expenditures, Program Revenue & FTEs
All Operating Funds



Budget Summary by Category

	2020 Actual	2021 Actual	2022 Adopted	2022 Revised	2023 Budget	Amount Chg '22 Rev.-'23	% Chg '22 Rev.-'23
Expenditures							
Personnel	1,408,022	1,600,919	1,818,909	1,842,003	2,146,470	304,466	16.53%
Contractual Services	35,267,118	34,672,592	41,619,697	41,659,797	38,169,237	(3,490,560)	-8.38%
Debt Service	-	-	-	-	-	-	-
Commodities	53,752	26,727	48,107	38,007	43,000	4,993	13.14%
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	-	-	-	-	-	-	-
Total Expenditures	36,728,891	36,300,238	43,486,713	43,539,807	40,358,707	(3,181,101)	-7.31%
Revenues							
Tax Revenues	-	-	-	-	-	-	-
Licenses and Permits	-	-	-	-	-	-	-
Intergovernmental	-	-	-	-	-	-	-
Charges for Services	36,701,287	36,025,788	39,949,248	39,949,248	40,552,584	603,336	1.51%
All Other Revenue	868,057	1,524,820	1,213,341	1,213,341	1,682,237	468,896	38.64%
Total Revenues	37,569,344	37,550,608	41,162,589	41,162,589	42,234,821	1,072,232	2.60%
Full-Time Equivalents (FTEs)							
Property Tax Funded	15.80	15.80	17.80	19.80	20.05	0.25	1.26%
Non-Property Tax Funded	1.45	4.45	4.45	4.45	4.45	-	0.00%
Total FTEs	17.25	20.25	22.25	24.25	24.50	0.25	1.03%

Budget Summary by Fund

	2020 Actual	2021 Actual	2022 Adopted	2022 Revised	2023 Budget	Amount Chg '22 Rev.-'23	% Chg '22 Rev.-'23
Fund							
General Fund	1,368,808	1,514,659	1,717,434	1,770,528	2,028,616	258,088	14.58%
Health/Dental/Life Ins. Res.	35,360,083	34,785,579	41,769,279	41,769,279	38,330,090	(3,439,189)	-8.23%
Total Expenditures	36,728,891	36,300,238	43,486,713	43,539,807	40,358,707	(3,181,101)	-7.31%

Significant Budget Adjustments from Prior Year Revised Budget

	Expenditures	Revenues	FTEs
Decrease in contractals due to a decrease in the County's insurance costs	(3,453,055)		
Increase in charges for service revenue to bring in-line with anticipated actuals		603,336	
Increase in all other revenue to bring in-line with anticipated actuals		468,896	
Addition of 0.25 FTE to create a full-time HR Administrative Support position	44,791		0.25

Total (3,408,264) 1,072,232 0.25

Budget Summary by Program

Program	Fund	2020 Actual	2021 Actual	2022 Adopted	2022 Revised	2023 Budget	% Chg '22 Rev.-'23	22-'23' FTEs
Comp & Class	110	275,209	297,338	314,166	348,754	404,252	15.91%	5.00
Work Environment	110	262,378	244,668	362,760	367,841	474,898	29.10%	5.00
Employment Services	110	299,313	306,562	316,835	320,791	391,510	22.05%	4.00
HR Administration	110	323,424	429,352	479,059	485,525	506,810	4.38%	4.05
Employee Development	110	208,485	236,739	244,614	247,617	251,146	1.43%	2.00
Medical Insurance	611	23,172,634	21,145,881	27,490,500	27,428,000	23,006,671	-16.12%	-
Life Insurance	611	269,951	271,848	280,000	280,000	385,952	37.84%	-
Dental Insurance	611	1,604,601	1,786,144	1,800,000	1,800,000	1,773,110	-1.49%	-
Admin. Exp. Health & Life	611	70,267	24,577	41,000	41,000	40,000	-2.44%	-
Prescription Benefit	611	9,580,933	10,776,173	11,385,765	11,385,765	12,103,559	6.30%	-
Vision Insurance	611	443,153	390,032	502,432	502,432	408,939	-18.61%	-
Benefits Management	611	185,390	316,204	135,322	197,822	471,954	138.57%	1.45
Leave Donation Program	611	33,155	74,719	134,260	134,260	139,905	4.21%	3.00
Total		36,728,891	36,300,238	43,486,713	43,539,807	40,358,707	-7.31%	24.50

Personnel Summary By Fund

Position Titles	Fund	Grade	Budgeted Compensation Comparison			FTE Comparison		
			2022 Adopted	2022 Revised	2023 Budget	2022 Adopted	2022 Revised	2023 Budget
Chief Human Resources Officer	110	GRADE144	96,896	100,772	100,772	0.80	0.80	0.80
Deputy Chief Human Resources Officer	110	GRADE140	88,130	88,129	88,129	1.00	1.00	1.00
Director of Comp. & Class.	110	GRADE137	73,001	73,001	73,001	1.00	1.00	1.00
Director of Employee Development	110	GRADE137	77,892	77,892	77,892	1.00	1.00	1.00
Director of Employment	110	GRADE137	69,879	69,879	69,879	1.00	1.00	1.00
Director of Work Environment	110	GRADE137	83,256	83,256	83,256	1.00	1.00	1.00
Human Resources Specialist	110	GRADE133	114,982	172,473	172,473	2.00	3.00	3.00
Management Analyst II	110	GRADE129	44,406	44,766	44,766	0.75	0.75	0.75
Human Resources Generalist	110	GRADE128	74,850	-	-	1.00	-	-
Management Analyst I	110	GRADE126	53,783	94,634	94,634	1.00	2.00	2.00
Administrative Support IV	110	GRADE123	49,179	49,180	49,180	1.00	1.00	1.00
HR Administrative Support	110	GRADE123	172,972	173,266	208,584	4.00	4.00	5.00
HR Assistant	110	GRADE122	33,612	33,612	33,612	1.00	1.00	1.00
HR Administrative Support	110	EXCEPT	2,500	2,500	-	0.50	0.50	-
PT Administrative Support	110	EXCEPT	1,250	8,403	-	0.25	0.25	-
PT HR Assistant	110	EXCEPT	15,777	15,246	15,246	0.50	0.50	0.50
Human Resources Generalist	110	FROZEN	-	75,691	75,691	-	1.00	1.00
Chief Human Resources Officer	611	GRADE144	24,224	25,193	25,193	0.20	0.20	0.20
Shared Leave Position	611	GRADE132	54,758	54,758	54,758	1.00	1.00	1.00
Management Analyst II	611	GRADE129	14,802	14,922	14,922	0.25	0.25	0.25
Management Analyst I	611	GRADE126	43,344	43,345	43,345	1.00	1.00	1.00
Shared Leave Position	611	GRADE113	21,673	21,673	21,673	2.00	2.00	2.00
Subtotal					1,347,007			
Add:								
Budgeted Personnel Savings					-			
Compensation Adjustments					150,330			
Overtime/On Call/Holiday Pay					7,979			
Benefits					641,154			
Total Personnel Budget					2,146,470	22.25	24.25	24.50

• Compensation & Classification

The Compensation & Classification program provides on-going market analysis for all positions. Additionally, recommendations have been made to improve staff salaries to be closer to market and more competitive. Currently, a vendor contracted market survey is underway for Fire District 1, Emergency Medical Services, and the District Attorney's Office, with recommendations provided for the 2023 budget cycle.

Fund(s): County General Fund 110

Expenditures	2020 Actual	2021 Actual	2022 Adopted	2022 Revised	2023 Budget	Amnt. Chg. '22 - '23	% Chg. '22 - '23
Personnel	275,209	297,338	314,166	318,554	404,252	85,697	26.9%
Contractual Services	-	-	-	30,000	-	(30,000)	-100.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	-	-	200	-	(200)	-100.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	275,209	297,338	314,166	348,754	404,252	55,497	15.9%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	3,470	3,215	3,646	3,646	3,378	(268)	-7.3%
All Other Revenue	-	-	-	-	-	-	0.0%
Total Revenues	3,470	3,215	3,646	3,646	3,378	(268)	-7.3%
Full-Time Equivalents (FTEs)	4.00	4.00	4.00	5.00	5.00	-	0.0%

• Work Environment

The Work Environment program is responsible for partnering with County divisions, departments, and offices of elected officials to help them create a work environment that provides a positive employee experience by ensuring fairness and establishing trust to enhance employee engagement. This section is responsible for the County's compliance with the Family Medical Leave Act (FMLA), the Americans with Disabilities Act (ADA), and for addressing all employee relations concerns.

Fund(s): County General Fund 110

Expenditures	2020 Actual	2021 Actual	2022 Adopted	2022 Revised	2023 Budget	Amnt. Chg. '22 - '23	% Chg. '22 - '23
Personnel	262,378	244,668	361,760	366,841	474,898	108,058	29.5%
Contractual Services	-	-	1,000	1,000	-	(1,000)	-100.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	-	-	-	-	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	262,378	244,668	362,760	367,841	474,898	107,058	29.1%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	-	-	-	-	-	-	0.0%
Total Revenues	-	-	-	-	-	-	0.0%
Full-Time Equivalents (FTEs)	3.00	3.00	4.00	5.00	5.00	-	0.0%

• Employment Services

The Employment Services program houses and leads the vast majority of Human Resource's (HR) talent management services. These services help identify competencies that will assist in hiring and managing County employees, to help them succeed at delivering quality public services. Employment Services continues to improve recruitment and on-boarding efforts by taking a proactive approach to attract new talent and retain current talent.

Fund(s): County General Fund 110

Expenditures	2020 Actual	2021 Actual	2022 Adopted	2022 Revised	2023 Budget	Amnt. Chg. '22 - '23	% Chg. '22 - '23
Personnel	249,841	253,774	257,728	261,884	339,010	77,126	29.5%
Contractual Services	45,197	52,788	53,000	53,000	52,500	(500)	-0.9%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	4,275	-	6,107	5,907	-	(5,907)	-100.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	299,313	306,562	316,835	320,791	391,510	70,719	22.0%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	310	-	-	-	-	-	0.0%
Total Revenues	310	-	-	-	-	-	0.0%
Full-Time Equivalents (FTEs)	3.25	3.25	3.25	3.25	4.00	0.75	23.1%

• Human Resources Administration

HR Administration provides a strategic framework and oversight for the successful management of the County's workforce through policy management and administration of employee programs including benefits, compensation, employment, training and development, and work environment.

Fund(s): County General Fund 110

Expenditures	2020 Actual	2021 Actual	2022 Adopted	2022 Revised	2023 Budget	Amnt. Chg. '22 - '23	% Chg. '22 - '23
Personnel	292,761	372,230	433,059	439,525	451,810	12,285	2.8%
Contractual Services	12,789	33,597	6,000	18,100	12,000	(6,100)	-33.7%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	17,873	23,526	40,000	27,900	43,000	15,100	54.1%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	323,424	429,352	479,059	485,525	506,810	21,285	4.4%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	185	395	1,000	1,000	404	(596)	-59.6%
All Other Revenue	223	318	20	20	331	310	1521.5%
Total Revenues	408	713	1,020	1,020	735	(286)	-28.0%
Full-Time Equivalents (FTEs)	3.55	3.55	4.55	4.55	4.05	(0.50)	-11.0%

• Employee Development

The Employee Development program provides training and development for supervisory staff, new and existing employees, and leadership. This area has collaborated with other departments, specifically the Division of Information Technology, to continue providing training and development as the County transitioned into a virtual work environment.

Fund(s): County General Fund 110

Expenditures	2020 Actual	2021 Actual	2022 Adopted	2022 Revised	2023 Budget	Amnt. Chg. '22 - '23	% Chg. '22 - '23
Personnel	176,788	171,987	182,614	185,617	193,051	7,434	4.0%
Contractual Services	30,741	61,551	60,000	58,000	58,095	95	0.2%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	956	3,202	2,000	4,000	-	(4,000)	-100.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	208,485	236,739	244,614	247,617	251,146	3,529	1.4%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	63	-	-	-	-	-	0.0%
Total Revenues	63	-	-	-	-	-	0.0%
Full-Time Equivalents (FTEs)	2.00	2.00	2.00	2.00	2.00	-	0.0%

• Medical Insurance

Sedgwick County provides health insurance through a self-funded, Administrative Services Only (ASO) model. A self-funded health insurance plan gives the County better cash flow, greater flexibility over the plan's design and coverage, and reduced administrative costs. Self-funding potentially saves Sedgwick County money as any savings remains with the plan to help pay future costs. This program is paid for by a contribution from the County and contributions from actual employees, retirees, and Consolidated Omnibus Budget Reconciliation Act (COBRA) participants. Revenue is determined by the number of participants enrolled and the type of benefit each participant selects based on projected claims costs. Employees have the ability to choose a benefit plan that meets their needs and flexibility.

Fund(s): Health/Dental/Life Insurance Reserve 611

Expenditures	2020 Actual	2021 Actual	2022 Adopted	2022 Revised	2023 Budget	Amnt. Chg. '22 - '23	% Chg. '22 - '23
Personnel	-	-	-	-	-	-	0.0%
Contractual Services	23,141,986	21,145,881	27,490,500	27,428,000	23,006,671	(4,421,330)	-16.1%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	30,648	-	-	-	-	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	23,172,634	21,145,881	27,490,500	27,428,000	23,006,671	(4,421,330)	-16.1%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	26,108,220	25,810,189	27,044,521	27,044,521	26,561,644	(482,877)	-1.8%
All Other Revenue	27,851	5,789	29,835	29,835	5,470	(24,365)	-81.7%
Total Revenues	26,136,071	25,815,978	27,074,355	27,074,355	26,567,113	(507,242)	-1.9%
Full-Time Equivalents (FTEs)	-	-	-	-	-	-	0.0%

• Life Insurance

All eligible active employees receive a term life and accidental death and dismemberment insurance policy for \$50,000 from Sedgwick County. Additional term life insurance and spouse or dependent life insurance is available at an additional cost to the employee.

Fund(s): Health/Dental/Life Insurance Reserve 611

Expenditures	2020 Actual	2021 Actual	2022 Adopted	2022 Revised	2023 Budget	Amnt. Chg. '22 - '23	% Chg. '22 - '23
Personnel	-	-	-	-	-	-	0.0%
Contractual Services	269,951	271,848	280,000	280,000	385,952	105,952	37.8%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	-	-	-	-	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	269,951	271,848	280,000	280,000	385,952	105,952	37.8%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	249,386	250,058	280,584	280,584	385,952	-	37.6%
All Other Revenue	-	-	-	-	-	-	0.0%
Total Revenues	249,386	250,058	280,584	280,584	385,952	-	37.6%
Full-Time Equivalents (FTEs)	-	-	-	-	-	-	0.0%

• Dental Insurance

The Health & Dental Insurance Reserve also finances Sedgwick County's self-insured dental plan. This program is paid for by a contribution from the County and contributions of active employees, retirees, and COBRA participants. Revenue is determined by the number of participants enrolled and the type of benefit each participant selects.

Fund(s): Health/Dental/Life Insurance Reserve 611

Expenditures	2020 Actual	2021 Actual	2022 Adopted	2022 Revised	2023 Budget	Amnt. Chg. '22 - '23	% Chg. '22 - '23
Personnel	-	-	-	-	-	-	0.0%
Contractual Services	1,604,601	1,786,144	1,800,000	1,800,000	1,773,110	(26,890)	-1.5%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	-	-	-	-	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	1,604,601	1,786,144	1,800,000	1,800,000	1,773,110	(26,890)	-1.5%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	2,072,198	1,971,937	2,046,889	2,046,889	1,808,706	(238,183)	-11.6%
All Other Revenue	-	-	-	-	-	-	0.0%
Total Revenues	2,072,198	1,971,937	2,046,889	2,046,889	1,808,706	(238,183)	-11.6%
Full-Time Equivalents (FTEs)	-	-	-	-	-	-	0.0%

• Administrative Expense - Health & Life

Administration and miscellaneous expenses are the costs to manage the employee benefits plans sponsored by Sedgwick County. These include the plan cost associated with the management of medical, pharmacy, dental, vision, life, health savings accounts, and flexible spending accounts.

Fund(s): Health/Dental/Life Insurance Reserve 611

Expenditures	2020 Actual	2021 Actual	2022 Adopted	2022 Revised	2023 Budget	Amnt. Chg. '22 - '23	% Chg. '22 - '23
Personnel	-	-	-	-	-	-	0.0%
Contractual Services	70,267	24,577	41,000	41,000	40,000	(1,000)	-2.4%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	-	-	-	-	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	70,267	24,577	41,000	41,000	40,000	(1,000)	-2.4%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	-	-	-	-	-	-	0.0%
Total Revenues	-	-	-	-	-	-	0.0%
Full-Time Equivalents (FTEs)	-	-	-	-	-	-	0.0%

• Prescription Benefit

The prescription benefit is provided in combination with the medical benefit for County employees. Sedgwick County is using a self-funded, ASO model. A self-funded health insurance plan gives the County better cash flow, greater flexibility over the plan's design and coverage, and reduced administrative costs. Self-funding potentially saves the County money as any savings remains with the plan to help pay future costs.

Fund(s): Health/Dental/Life Insurance Reserve 611

Expenditures	2020 Actual	2021 Actual	2022 Adopted	2022 Revised	2023 Budget	Amnt. Chg. '22 - '23	% Chg. '22 - '23
Personnel	-	-	-	-	-	-	0.0%
Contractual Services	9,580,933	10,776,173	11,385,765	11,385,765	12,103,559	717,794	6.3%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	-	-	-	-	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	9,580,933	10,776,173	11,385,765	11,385,765	12,103,559	717,794	6.3%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	7,789,012	7,544,333	10,070,103	10,070,103	11,383,562	1,313,458	13.0%
All Other Revenue	833,050	1,489,900	1,107,050	1,107,050	1,600,000	492,950	44.5%
Total Revenues	8,622,062	9,034,233	11,177,153	11,177,153	12,983,562	1,806,408	16.2%
Full-Time Equivalents (FTEs)	-	-	-	-	-	-	0.0%

• Vision Insurance

Sedgwick County offers a comprehensive vision insurance plan for employees and their families. The vision program is funded entirely with employee contributions.

Fund(s): Health/Dental/Life Insurance Reserve 611

Expenditures	2020 Actual	2021 Actual	2022 Adopted	2022 Revised	2023 Budget	Amnt. Chg. '22 - '23	% Chg. '22 - '23
Personnel	-	-	-	-	-	-	0.0%
Contractual Services	443,153	390,032	502,432	502,432	408,939	(93,493)	-18.6%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	-	-	-	-	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	443,153	390,032	502,432	502,432	408,939	(93,493)	-18.6%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	-	-	-	-	-	-	0.0%
Total Revenues	-	-	-	-	-	-	0.0%
Full-Time Equivalents (FTEs)	-	-	-	-	-	-	0.0%

• Benefits Management

The Benefits Management fund includes a Management Analyst I, a portion of the Chief Human Resources Officer (CHRO), and a portion of a Management Analyst II.

Fund(s): Health/Dental/Life Insurance Reserve 611

Expenditures	2020 Actual	2021 Actual	2022 Adopted	2022 Revised	2023 Budget	Amnt. Chg. '22 - '23	% Chg. '22 - '23
Personnel	117,890	186,204	135,322	135,322	143,543	8,220	6.1%
Contractual Services	67,500	130,000	-	62,500	328,411	265,911	425.5%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	-	-	-	-	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	185,390	316,204	135,322	197,822	471,954	274,131	138.6%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	-	-	-	-	-	-	0.0%
Total Revenues	-	-	-	-	-	-	0.0%
Full-Time Equivalents (FTEs)	1.45	1.45	1.45	1.45	1.45	-	0.0%

• Leave Donation Program

The leave donation program allows eligible employees to donate sick leave or vacation leave to other qualifying employees for his/her own extreme, catastrophic, or life-threatening injury, illness, or impairment which would cause, or likely cause, the employee to take leave without pay or termination of employment.

Fund(s): Health/Dental/Life Insurance Reserve 611

Expenditures	2020 Actual	2021 Actual	2022 Adopted	2022 Revised	2023 Budget	Amnt. Chg. '22 - '23	% Chg. '22 - '23
Personnel	33,155	74,719	134,260	134,260	139,905	5,646	4.2%
Contractual Services	-	-	-	-	-	-	0.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	-	-	-	-	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	33,155	74,719	134,260	134,260	139,905	5,646	4.2%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	6,560	28,813	76,436	76,436	76,436	-	0.0%
Total Revenues	6,560	28,813	76,436	76,436	76,436	-	0.0%
Full-Time Equivalents (FTEs)	-	3.00	3.00	3.00	3.00	-	0.0%

Division of Finance

Mission: *To allocate resources, protect public assets, and mitigate or eliminate risk by adhering to industry best practices and seeking innovative solutions.*

Lindsay Poe Rousseau
Chief Financial Officer

100 N. Broadway, Suite 610
Wichita, KS 67202

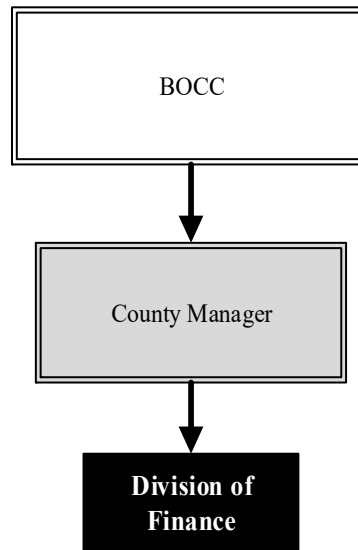
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Overview

The Division of Finance is responsible for all aspects of the County's financial management with the exception of property tax administration, which is done by several elected and appointed officials.

Four programs comprise the Division: Accounting, Budget, Purchasing, and the Chief Financial Officer (CFO)'s Office. Accounting is responsible for asset inventory, payroll, accounts payable, and revenue management. Budget monitors the annual budget and works with organizational development to produce an annual budget, along with maintenance of the financial forecast. Purchasing manages procurement for the organization through a County Charter. The CFO's Office includes administration, economic development, debt management, risk management, internal financial audit, and oversight of Federal funding awards related to response and recovery from the coronavirus disease (COVID-19).



Highlights

- Sedgwick County has AAA bond ratings from Moody's and Standard & Poor's (S&P), and an AA+ bond rating from Fitch. Additionally, S&P has assigned a "strong" assessment, the highest possible, to the County's financial management
- Achieved Popular Annual Financial Reporting Award for the 16th consecutive year
- Received the Government Finance Officers Association (GFOA) Certificate of Achievement in Financial Reporting for the 40th consecutive year
- For the 39th consecutive year, received the GFOA award for Distinguished Budget Presentation

Strategic Goals:

- Drive the process to set an overarching financial policy and philosophy for the organization, outlining the need for development and adherence to uniform best practices*
- Develop and implement standard training for financial practices*
- Work with appropriate partners to resolve current technology issues and address future needs*
- Be an active leader to identify areas of risk through regular risk assessments and communication with internal and external partners*



Accomplishments and Strategic Results

Accomplishments

The Division of Finance continues to deliver high-quality financial management services. This is evidenced by continually high ratings from the major credit rating agencies, as well as awards from the government finance industry's professional organization, the Government Finance Officers Association. Awards in 2021 include: Excellence in Financial Reporting for the Comprehensive Annual Financial Report for the 40th consecutive year, the Distinguished Budget Presentation for the 39th consecutive year, and the Popular Annual Financial Reporting award for the 16th consecutive year.

In the last year, the CFO's Office has focused primarily on the financial response to the 2020 COVID-19 pandemic and subsequent recovery, including anticipated local economic impact and management of Federal response and recovery funding. Finance staff managed the receipt and expenditure process of \$99.6 million in direct Federal Coronavirus Aid, Relief & Economic Security (CARES) Act funding, \$9.3 million in State CARES pass-through funding; and began management of an anticipated total of \$100.2 million Federal American Rescue Plan Act (ARPA) funding, which is intended to address the public health and negative economic effects of COVID-19 on the community.

Strategic Results

Auditors gave the 2021 audit an unmodified, or clean, opinion, which represents the highest level of assurance on the accuracy and presentation of the County's financial records.

The State of Kansas provided a successful closeout report related to State CARES funding awarded to the County, and each Federal CARES quarterly report was successfully accepted by the United States Department of the Treasury-Office of the Inspector General.

Monthly, quarterly, and annual financial reports were published and delivered to key stakeholders by policy deadlines 100.0 percent of the time. Despite a challenging year for financial forecasting based on the unprecedented nature of the COVID-19 pandemic, reports were delivered to stakeholders within policy timeline and within acceptable limits.

Finally, the County continued to act as a key member of Public Sector Purchasing Advisory Board, a cross-functional team of Unified School District (USD) 259, City of Wichita, Wichita State University, and Sedgwick County purchasing professionals.

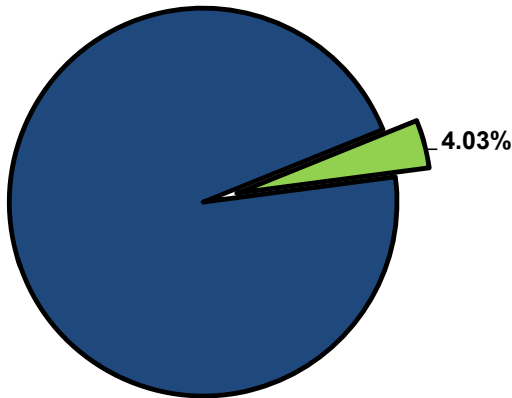


Significant Budget Adjustments

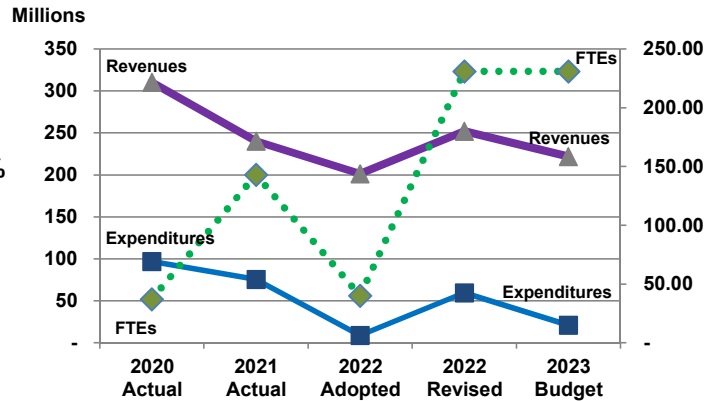
Significant adjustments to the Division of Finance's 2023 budget include a decrease in revenues (\$50,117,555) and expenditures (\$32,289,746) due to ARPA funding in 2022, an increase in other revenue due to the transfer of remaining fund balances for property-tax-funds that were consolidated in 2022 (\$4,560,927), a decrease in expenditures for one-time claim costs in 2022 (\$3,303,414), a decrease in COVID-19 response expenditures in 2023 (\$2,051,687), an increase in administrative charges for the final payments from the consolidated funds in 2023 (\$1,618,202), a reduction in expenditures (\$936,587) and revenues (\$576,751) due to CARES spending in 2022, a decrease in anticipated investment income in 2023 (\$519,257), an increase in expenditures for the purchase of Risk Management Software (\$98,848), and a decrease in charges for services revenue to bring in-line with actuals (\$29,593).

Departmental Graphical Summary

Division of Finance
Percent of Total County Operating Budget



Expenditures, Program Revenue & FTEs
All Operating Funds



Budget Summary by Category

	2020 Actual	2021 Actual	2022 Adopted	2022 Revised	2023 Budget	Amount Chg '22 Rev.-'23	% Chg '22 Rev.-'23
Expenditures							
Personnel	5,676,525	27,274,211	3,665,725	10,816,163	15,783,674	4,967,510	45.93%
Contractual Services	44,163,751	47,260,505	4,972,588	37,571,340	5,071,436	(32,499,904)	-86.50%
Debt Service	-	-	-	-	-	-	-
Commodities	16,074,428	(19,055)	123,991	2,681,442	123,991	(2,557,451)	-95.38%
Capital Improvements	-	1,043,915	-	7,562,456	-	(7,562,456)	-100.00%
Capital Equipment	390,466	(14,500)	-	367,125	-	(367,125)	-100.00%
Interfund Transfers	30,512,673	5	-	576,751	-	(576,751)	-100.00%
Total Expenditures	96,817,843	75,545,081	8,762,304	59,575,277	20,979,101	(38,596,176)	-64.79%
Revenues							
Tax Revenues	161,564,310	170,660,641	184,837,147	184,837,147	199,955,824	15,118,676	8.18%
Licenses and Permits	-	-	-	-	-	-	-
Intergovernmental	109,943,086	50,756,338	4,118	50,698,423	4,070	(50,694,353)	-99.99%
Charges for Services	1,772,710	1,875,002	2,006,052	2,006,052	1,976,459	(29,593)	-1.48%
All Other Revenue	37,048,848	17,002,765	14,556,856	14,556,856	19,840,908	5,284,052	36.30%
Total Revenues	310,328,954	240,294,746	201,404,172	252,098,478	221,777,260	(30,321,217)	-12.03%
Full-Time Equivalents (FTEs)							
Property Tax Funded	36.25	138.00	36.00	36.00	36.00	-	0.00%
Non-Property Tax Funded	1.00	5.00	4.00	195.00	195.00	-	0.00%
Total FTEs	37.25	143.00	40.00	231.00	231.00	-	0.00%

Budget Summary by Fund

	2020 Actual	2021 Actual	2022 Adopted	2022 Revised	2023 Budget	Amount Chg '22 Rev.-'23	% Chg '22 Rev.-'23
Fund							
General Fund	5,607,225	21,478,430	4,330,709	6,382,396	4,454,667	(1,927,729)	-30.20%
Risk Management Reserve	2,154,196	6,300,375	2,270,993	5,835,546	2,391,362	(3,444,184)	-59.02%
Workers Comp. Reserve	1,810,917	2,133,195	2,160,602	2,161,640	2,163,711	2,070	0.10%
Technology Enhancement	-	-	-	-	-	-	-
Stimulus Funds	87,245,506	45,633,082	-	45,195,695	11,969,361	(33,226,334)	-73.52%
Total Expenditures	96,817,843	75,545,081	8,762,304	59,575,277	20,979,101	(38,596,176)	-64.79%

Significant Budget Adjustments from Prior Year Revised Budget

	Expenditures	Revenues	FTEs
Decrease due to American Rescue Plan Act (ARPA) funding in 2022	(32,289,746)	(50,117,555)	
Increase in other revenue due to transfer of remaining fund balance for consolidated funds		4,560,927	
Reduction in expenditures due to one-time claim costs in 2022	(3,303,414)		
Decrease due to COVID-19 response expenditures in 2022	(2,051,687)		
Increase in administrative charges for final payment from consolidated funds		1,618,202	
Reduction due to CARES Act spending in 2022	(936,587)	(576,751)	
Decrease in anticipated investment income in 2023		(519,257)	
Increase in expenditures for the purchase of Risk Management Software	98,848		
Decrease in charges for services revenue to bring in-line with actuals		(29,593)	
Total	(38,482,586)	(45,064,027)	-

Budget Summary by Program

Program	Fund	2020 Actual	2021 Actual	2022 Adopted	2022 Revised	2023 Budget	% Chg '22 Rev.-'23	22-'23' FTEs
CFO	Multi.	92,643,677	71,066,814	3,285,059	54,104,668	15,404,547	-71.53%	199.00
Accounting	Multi.	3,150,678	3,490,522	4,288,533	4,281,898	4,333,851	1.21%	19.00
Budget Office	110	402,715	375,853	481,032	481,032	517,010	7.48%	5.00
Purchasing	110	620,773	611,893	707,680	707,680	723,693	2.26%	8.00
Total		96,817,843	75,545,081	8,762,304	59,575,277	20,979,101	-64.79%	231.00

Personnel Summary by Fund

Position Titles	Fund	Grade	Budgeted Compensation Comparison			FTE Comparison		
			2022 Adopted	2022 Revised	2023 Budget	2022 Adopted	2022 Revised	2023 Budget
Chief Financial Officer	110	GRADE144	145,834	145,834	145,834	1.00	1.00	1.00
Deputy Chief Financial Officer	110	GRADE142	115,172	115,472	115,472	1.00	1.00	1.00
Accounting Director	110	GRADE139	82,956	82,956	82,956	1.00	1.00	1.00
Budget Director	110	GRADE139	82,956	82,956	82,956	1.00	1.00	1.00
Purchasing Director	110	GRADE139	99,872	103,868	103,868	1.00	1.00	1.00
Internal Financial Auditor	110	GRADE138	160,482	160,482	160,482	2.00	2.00	2.00
Payroll Manager	110	GRADE135	77,791	77,790	77,790	1.00	1.00	1.00
Revenue Manager	110	GRADE135	71,011	67,342	67,342	1.00	1.00	1.00
Principal Management Analyst	110	GRADE133	124,602	124,602	124,602	2.00	2.00	2.00
Accounts Payable Supervisor	110	GRADE132	57,815	55,854	55,854	1.00	1.00	1.00
Accounts Receivable Supervisor	110	GRADE132	55,854	55,854	55,854	1.00	1.00	1.00
Grant Administrator	110	GRADE132	54,758	61,439	61,439	1.00	1.00	1.00
Payroll Analyst	110	GRADE132	54,837	54,829	54,829	1.00	1.00	1.00
Principal Accountant	110	GRADE132	126,276	126,050	126,050	2.00	2.00	2.00
Senior Administrative Manager	110	GRADE132	57,815	57,815	57,815	1.00	1.00	1.00
Management Analyst II	110	GRADE129	158,712	144,253	157,757	3.00	3.00	3.00
Senior Accountant	110	GRADE129	52,783	52,783	52,783	1.00	1.00	1.00
Purchasing Agent	110	GRADE126	180,019	170,535	170,535	4.00	4.00	4.00
Administrative Support V	110	GRADE124	37,066	37,806	37,806	1.00	1.00	1.00
Senior Accounts Payable Analyst	110	GRADE124	84,297	84,427	84,427	2.00	2.00	2.00
Accounts Payable Analyst	110	GRADE123	88,591	71,996	73,744	2.00	2.00	2.00
Administrative Support IV	110	GRADE123	52,828	53,169	53,169	1.00	1.00	1.00
Finance Coordinator	110	GRADE123	46,696	36,026	36,026	1.00	1.00	1.00
Administrative Support II	110	GRADE120	63,945	63,945	63,945	2.00	2.00	2.00
Administrative Support I	110	GRADE118	27,664	27,664	27,664	1.00	1.00	1.00
Administrative Assistant	277	18THJUD	-	99,920	99,920	-	3.00	3.00
Court Clerk	277	18THJUD	-	47,795	47,795	-	2.00	2.00
Court Reporter	277	18THJUD	-	11,000	11,000	-	1.00	1.00
Non IVD Investigator	277	18THJUD	-	11,000	11,000	-	1.00	1.00
System Analyst/Programmer	277	18THJUD	-	11,000	11,000	-	1.00	1.00
Sheriff Deputy	277	RANGE127	-	90,037	90,037	-	2.00	2.00
Senior Attorney	277	DA	-	12,000	12,000	-	1.00	1.00
Staff Attorney I	277	DA	-	66,000	66,000	-	1.00	1.00
Staff Attorney III	277	DA	-	47,998	47,998	-	4.00	4.00
COVID-19 Administrative Manager	277	GRADE132	-	220,127	220,127	-	4.00	4.00
Senior Construction Project Manager	277	GRADE132	-	54,758	54,758	-	1.00	1.00
COVID-19 Senior Public Information Off.	277	GRADE131	-	53,198	53,198	-	1.00	1.00
Sheriff's Office Crisis Counselor	277	GRADE130	-	49,660	49,660	-	1.00	1.00
COVID-19 Management Analyst II	277	GRADE129	-	190,132	190,132	-	4.00	4.00
COVID-19 Program Manager	277	GRADE129	-	94,591	94,591	-	2.00	2.00
COVID-19 Project Manager	277	GRADE129	-	284,861	284,861	-	6.00	6.00
COVID-19 Senior Disease Investigator	277	GRADE129	-	95,536	95,536	-	2.00	2.00
COVID Public Information Off.	277	GRADE129	-	60,000	60,000	-	1.00	1.00
COVID-19 Senior Administrative Officer	277	GRADE127	-	42,891	42,891	-	1.00	1.00
Paralegal	277	GRADE127	-	43,769	43,769	-	1.00	1.00
COVID-19 Customer Support Analyst	277	GRADE126	-	41,669	41,669	-	1.00	1.00
COVID-19 Disease Investigator	277	GRADE126	-	82,520	82,520	-	2.00	2.00
COVID-19 Management Analyst I	277	GRADE126	-	458,296	458,296	-	11.00	11.00
COVID-19 Project Coordinator	277	GRADE126	-	411,781	411,781	-	10.00	10.00
COVID-19 Public Health Planner	277	GRADE126	-	40,851	40,851	-	1.00	1.00
Purchasing Agent	277	GRADE126	-	41,669	41,669	-	1.00	1.00
Technical Support Specialist	277	GRADE126	-	40,851	40,851	-	1.00	1.00
COVID-19 Accountant	277	GRADE125	-	38,920	38,920	-	1.00	1.00
Intensive Supervision Officer I	277	GRADE125	-	78,086	78,086	-	2.00	2.00
Corrections Worker	277	GRADE124	-	74,109	74,109	-	2.00	2.00

Personnel Summary by Fund

Position Titles	Fund	Grade	Budgeted Compensation Comparison			FTE Comparison		
			2022 Adopted	2022 Revised	2023 Budget	2022 Adopted	2022 Revised	2023 Budget
COVID-19 Administrative Officer	277	GRADE124	-	37,806	37,806	-	1.00	1.00
COVID-19 Administrative Technician	277	GRADE124	-	223,842	223,842	-	6.00	6.00
COVID-19 Public Health Educator	277	GRADE124	-	111,915	111,915	-	3.00	3.00
Discovery Coordinator	277	GRADE124	-	37,055	37,055	-	1.00	1.00
COVID-19 Administrative Specialist	277	GRADE123	-	730,402	730,402	-	21.00	21.00
Administrative Support III	277	GRADE122	-	33,613	33,613	-	1.00	1.00
Office Specialist	277	GRADE122	-	33,612	33,612	-	1.00	1.00
Administrative Support II	277	GRADE120	-	60,975	60,975	-	2.00	2.00
COVID-19 Administrative Assistant	277	GRADE120	-	245,518	245,518	-	8.00	8.00
COVID-19 Medical Assistant	277	GRADE120	-	119,670	119,670	-	4.00	4.00
COVID-19 Vaccine Logistics Specialist	277	GRADE120	-	31,102	31,102	-	1.00	1.00
Docket Assistant	277	GRADE119	-	29,028	29,028	-	1.00	1.00
COVID-19 Fiscal Associate	277	GRADE118	-	1,744,621	1,744,621	-	63.00	63.00
Logistics Support	277	GRADE118	-	27,664	27,664	-	1.00	1.00
COVID-19 PT Fiscal Associate	277	EXCEPT	-	5,001	5,001	-	1.00	1.00
TEMP: Judge Pro Tem	277	EXCEPT	-	234,897	234,897	-	4.00	4.00
Risk Coordinator	612	GRADE132	55,854	55,854	55,854	1.00	1.00	1.00
Safety Coordinator	612	GRADE129	47,295	55,496	55,496	1.00	1.00	1.00
Management Analyst I	612	GRADE126	42,920	42,921	42,921	1.00	1.00	1.00
Management Analyst I	613	GRADE126	41,668	41,669	41,669	1.00	1.00	1.00
Subtotal					8,928,680			
Add:								
Budgeted Personnel Savings					-			
Compensation Adjustments					1,140,164			
Overtime/On Call/Holiday Pay					956			
Benefits					5,713,874			
Total Personnel Budget					15,783,674	40.00	231.00	231.00

Division of Finance - Chief Financial Officer

Mission: *To allocate resources, protect public assets, and mitigate or eliminate risk by adhering to industry best practices and seeking innovative solutions.*

Lindsay Poe Rousseau
Chief Financial Officer

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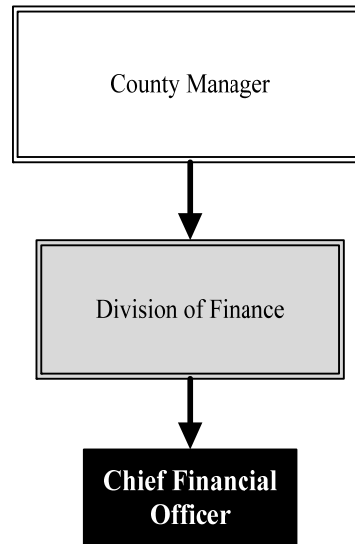
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Overview

The Chief Financial Officer (CFO) is accountable for the financial management of Sedgwick County. Responsibilities of the CFO's Office include serving as a financial advisor to the County Manager and the Board of County Commissioners (BOCC); supervising Accounting, Budget, Purchasing, and the County's risk management, safety, and internal financial audit programs; contract management; providing financial reporting to and on behalf of the organization; leading grant management of significant State and Federal awards; and conducting special studies on financial projects.

The CFO is also responsible for strategic financial planning, debt issuance, and legal and regulatory compliance regarding County financial activities.



Strategic Goals:

- *Develop and implement fiscal strategies to provide adequate resources for County priorities while maintaining a constant price of government*
- *Safeguard County assets*
- *Continue to receive the highest bond rating award*

Highlights

- Sedgwick County has AAA bond ratings from Standard & Poor's (S&P) and Moody's Investor Services and an AA+ bond rating from Fitch Ratings. Additionally, S&P has assigned a "strong" assessment, the highest possible, to the County's financial management
- The County continues to provide services at the quantity and quality expected by county residents while living within available resources



Accomplishments and Strategic Results

Accomplishments

The CFO's Office oversaw the operations and management of \$99.6 million in Federal Coronavirus Aid, Relief, and Economic Security Act (CARES) funds awarded directly to Sedgwick County. Funds were awarded to cities, schools, public health, and social service agencies to assist with expenses directly related to their coronavirus disease (COVID-19) mitigation efforts. Another \$9.3 million in Strengthening People and Revitalizing Kansas (SPARK) funds were awarded through the State of Kansas for economic recovery efforts necessary due to COVID-19's economic effects. Funded programs included safe operating grants to small business and nonprofits; personal protective equipment kits; and workforce development initiatives. In June 2021, the County received the first half of a \$100.2 million allocation in Federal American Rescue Plan Act (ARPA) funds. In July 2021, the BOCC allocated a portion of those funds to urgent needs, including public health response to COVID-19 for testing and vaccines; funds to address needs for the District Court, District Attorney, Sheriff's Office, Department of Corrections, Regional Forensic Science Center, and Facilities; premium pay for eligible essential workers to address increased employee turnover in critical areas. In 2022, the BOCC allocated the balance of the funds to address similar needs.

Strategic Results

In 2021, the County received a clean audit opinion for its 2020 financials from its auditor, with no internal control deficiencies noted in the management letter. This was particularly significant since the Single Audit, or an audit focused solely on Federal awards, included a review of the County's CARES spending in 2020.

Within the CFO's Office, an ARPA Grants Analyst position was added to the staffing table to ensure compliance with the more robust Federal rules for the County's ARPA allocation. A Grants Administrator position was added to the 2022 budget, but was filled in October 2021 to focus on policy and procedure development for ARPA.

Despite challenging economic conditions in the first months of the pandemic, the County received affirmations of its strong credit ratings in 2021.

The General Fund unrestricted fund balance in January 2022 was \$81.7 million, \$36.7 million more than the Minimum Fund Balance Policy requires, which is a minimum unrestricted fund balance equal to at least 20 percent of budgeted annual expenditures and transfers out

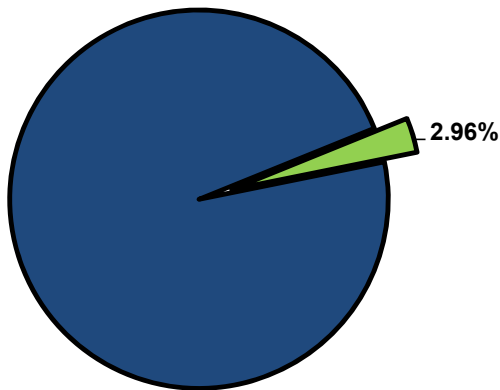


Significant Budget Adjustments

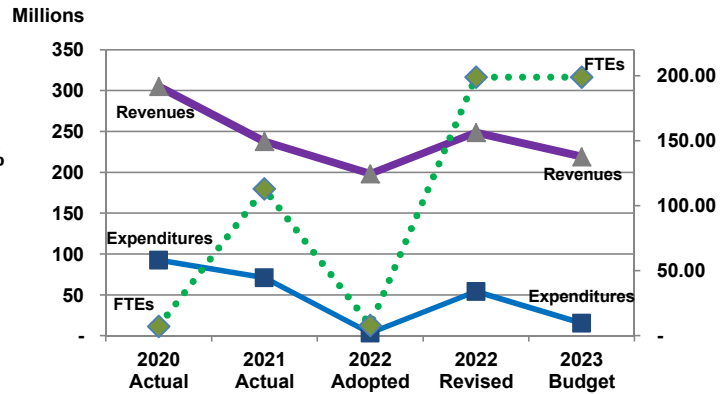
Significant adjustments to the Chief Financial Officer's 2023 budget include a decrease in revenues (\$50,117,555) and expenditures (\$32,289,746) due to ARPA funding in 2022, an increase in other revenue due to the transfer of remaining fund balances for property-tax-funds that were consolidated in 2022 (\$4,560,927), a decrease in expenditures for one-time claim costs in 2022 (\$3,303,414), a decrease in COVID-19 response expenditures in 2023 (\$2,051,687), an increase in administrative charges for the final payments from the consolidated funds in 2023 (\$1,618,202), a reduction in expenditures (\$936,587) and revenues (\$576,751) due to CARES spending in 2022, an increase in expenditures for the purchase of Risk Management Software (\$98,848), and an increase in charges for services revenue to bring in-line with actuals (\$80,816).

Departmental Graphical Summary

Chief Financial Officer
Percent of Total County Operating Budget



Expenditures, Program Revenue & FTEs
All Operating Funds



Budget Summary by Category

	2020 Actual	2021 Actual	2022 Adopted	2022 Revised	2023 Budget	Amount Chg '22 Rev.-'23	% Chg '22 Rev.-'23
Expenditures							
Personnel	3,363,713	24,967,712	911,943	8,061,343	12,932,583	4,871,240	60.43%
Contractual Services	42,370,407	45,218,182	2,344,125	35,012,377	2,442,973	(32,569,404)	-93.02%
Debt Service	-	-	-	-	-	-	-
Commodities	16,006,417	(148,496)	28,991	2,524,616	28,991	(2,495,625)	-98.85%
Capital Improvements	-	1,043,915	-	7,562,456	-	(7,562,456)	-100.00%
Capital Equipment	390,466	(14,500)	-	367,125	-	(367,125)	-100.00%
Interfund Transfers	30,512,673	-	-	576,751	-	(576,751)	-100.00%
Total Expenditures	92,643,677	71,066,814	3,285,059	54,104,668	15,404,547	(38,700,120)	-71.53%
Revenues							
Tax Revenues	161,564,310	170,660,641	184,837,147	184,837,147	199,955,824	15,118,676	8.18%
Licenses and Permits	-	-	-	-	-	-	-
Intergovernmental	109,943,086	50,756,338	4,118	50,698,423	4,070	(50,694,353)	-99.99%
Charges for Services	600	77,776	104	104	80,920	80,816	77677.77%
All Other Revenue	33,663,265	16,265,984	13,264,990	13,264,990	19,100,207	5,835,217	43.99%
Total Revenues	305,171,260	237,760,738	198,106,359	248,800,664	219,141,020	(29,659,644)	-11.92%
Full-Time Equivalents (FTEs)							
Property Tax Funded	7.25	109.00	5.00	5.00	5.00	-	0.00%
Non-Property Tax Funded	-	4.00	3.00	194.00	194.00	-	0.00%
Total FTEs	7.25	113.00	8.00	199.00	199.00	-	0.00%

Budget Summary by Fund

	2020 Actual	2021 Actual	2022 Adopted	2022 Revised	2023 Budget	Amount Chg '22 Rev.-'23	% Chg '22 Rev.-'23
Fund							
General Fund	3,243,976	19,133,357	1,014,066	3,073,427	1,043,824	(2,029,603)	-66.04%
Risk Management	2,154,196	6,300,375	2,270,993	5,835,546	2,391,362	(3,444,184)	-59.02%
Technology Enhancement	-	-	-	-	-	-	-
Stimulus Funds	87,245,506	45,633,082	-	45,195,695	11,969,361	(33,226,334)	-73.52%
Total Expenditures	92,643,677	71,066,814	3,285,059	54,104,668	15,404,547	(38,700,120)	-71.53%

Significant Budget Adjustments from Prior Year Revised Budget

	Expenditures	Revenues	FTEs
Decrease due to American Rescue Plan Act (ARPA) funding in 2022	(32,289,746)	(50,117,555)	
Increase in other revenue due to transfer of remaining fund balance for consolidated funds		4,560,927	
Reduction in expenditures due to one-time claim costs in 2022	(3,303,414)		
Decrease due to COVID-19 response expenditures in 2022	(2,051,687)		
Increase in administrative charges for final payment from consolidated funds		1,618,202	
Reduction due to CARES Act spending in 2022	(936,587)	(576,751)	
Increase in expenditures for the purchase of Risk Management Software	98,848		
Increase in charges for services revenue to bring in-line with actuals		80,816	
Total	(38,482,586)	(44,434,361)	-

Budget Summary by Program

Program	Fund	2020 Actual	2021 Actual	2022 Adopted	2022 Revised	2023 Budget	% Chg '22 Rev.-'23	22-'23' FTEs
Chief Financial Officer	110	832,147	962,955	907,886	913,560	933,331	2.16%	4.00
CFO Administration	110	225,000	90,338	106,180	108,180	110,493	2.14%	1.00
Rest. Costs 4th Flr. MCH	110	684,563	(28,342)	-	-	-	0.00%	-
COVID-19 Response	110	1,502,266	18,108,406	-	2,051,687	-	-100.00%	-
Risk Management	612	2,154,196	6,300,375	2,270,993	5,835,546	2,292,514	-60.71%	3.00
Risk Management TRB	612	-	-	-	-	98,848	0.00%	-
ROD Land Transfer	237	-	-	-	-	-	0.00%	-
CARES Title V CRF	277	77,186,422	21,593,682	-	359,837	-	-100.00%	-
FFCRA Emp. Paid Leave	277	869,460	51,652	-	-	-	0.00%	-
COVID-19 Provider Relief	277	944,702	-	-	576,751	-	-100.00%	-
Coronavirus Emerg. Supp.	277	58,008	-	-	-	-	0.00%	-
SPARK CRF	277	8,186,914	1,113,182	-	-	-	0.00%	-
ARPA Stimulus Funds	277	-	22,874,566	-	44,259,107	11,969,361	-72.96%	191.00
Total		92,643,677	71,066,814	3,285,059	54,104,668	15,404,547	-71.53%	199.00

Personnel Summary by Fund

Position Titles	Fund	Grade	Budgeted Compensation Comparison			FTE Comparison		
			2022 Adopted	2022 Revised	2023 Budget	2022 Adopted	2022 Revised	2023 Budget
Chief Financial Officer	110	GRADE144	145,834	145,834	145,834	1.00	1.00	1.00
Deputy Chief Financial Officer	110	GRADE142	115,172	115,472	115,472	1.00	1.00	1.00
Internal Financial Auditor	110	GRADE138	160,482	160,482	160,482	2.00	2.00	2.00
Senior Administrative Manager	110	GRADE132	57,815	57,815	57,815	1.00	1.00	1.00
Administrative Assistant	277	18THJUD	-	99,920	99,920	-	3.00	3.00
Court Clerk	277	18THJUD	-	47,795	47,795	-	2.00	2.00
Court Reporter	277	18THJUD	-	11,000	11,000	-	1.00	1.00
Non IVD Investigator	277	18THJUD	-	11,000	11,000	-	1.00	1.00
System Analyst/Programmer	277	18THJUD	-	11,000	11,000	-	1.00	1.00
Sheriff Deputy	277	RANGE127	-	90,037	90,037	-	2.00	2.00
Senior Attorney	277	DA	-	12,000	12,000	-	1.00	1.00
Staff Attorney I	277	DA	-	66,000	66,000	-	1.00	1.00
Staff Attorney III	277	DA	-	47,998	47,998	-	4.00	4.00
COVID-19 Administrative Manager	277	GRADE132	-	220,127	220,127	-	4.00	4.00
Senior Construction Project Manager	277	GRADE132	-	54,758	54,758	-	1.00	1.00
COVID-19 Senior Public Information Off.	277	GRADE131	-	53,198	53,198	-	1.00	1.00
Sheriff's Office Crisis Counselor	277	GRADE130	-	49,660	49,660	-	1.00	1.00
COVID-19 Management Analyst II	277	GRADE129	-	190,132	190,132	-	4.00	4.00
COVID-19 Program Manager	277	GRADE129	-	94,591	94,591	-	2.00	2.00
COVID-19 Project Manager	277	GRADE129	-	284,861	284,861	-	6.00	6.00
COVID-19 Senior Disease Investigator	277	GRADE129	-	95,536	95,536	-	2.00	2.00
COVID Public Information Off.	277	GRADE129	-	60,000	60,000	-	1.00	1.00
COVID-19 Senior Administrative Officer	277	GRADE127	-	42,891	42,891	-	1.00	1.00
Paralegal	277	GRADE127	-	43,769	43,769	-	1.00	1.00
COVID-19 Customer Support Analyst	277	GRADE126	-	41,669	41,669	-	1.00	1.00
COVID-19 Disease Investigator	277	GRADE126	-	82,520	82,520	-	2.00	2.00
COVID-19 Management Analyst I	277	GRADE126	-	458,296	458,296	-	11.00	11.00
COVID-19 Project Coordinator	277	GRADE126	-	411,781	411,781	-	10.00	10.00
COVID-19 Public Health Planner	277	GRADE126	-	40,851	40,851	-	1.00	1.00
Purchasing Agent	277	GRADE126	-	41,669	41,669	-	1.00	1.00
Technical Support Specialist	277	GRADE126	-	40,851	40,851	-	1.00	1.00
COVID-19 Accountant	277	GRADE125	-	38,920	38,920	-	1.00	1.00
Intensive Supervision Officer I	277	GRADE125	-	78,086	78,086	-	2.00	2.00
Corrections Worker	277	GRADE124	-	74,109	74,109	-	2.00	2.00
COVID-19 Administrative Officer	277	GRADE124	-	37,806	37,806	-	1.00	1.00
COVID-19 Administrative Technician	277	GRADE124	-	223,842	223,842	-	6.00	6.00
COVID-19 Public Health Educator	277	GRADE124	-	111,915	111,915	-	3.00	3.00
Discovery Coordinator	277	GRADE124	-	37,055	37,055	-	1.00	1.00
COVID-19 Administrative Specialist	277	GRADE123	-	730,402	730,402	-	21.00	21.00
Administrative Support III	277	GRADE122	-	33,613	33,613	-	1.00	1.00
Office Specialist	277	GRADE122	-	33,612	33,612	-	1.00	1.00
Administrative Support II	277	GRADE120	-	60,975	60,975	-	2.00	2.00
COVID-19 Administrative Assistant	277	GRADE120	-	245,518	245,518	-	8.00	8.00
COVID-19 Medical Assistant	277	GRADE120	-	119,670	119,670	-	4.00	4.00
COVID-19 Vaccine Logistics Specialist	277	GRADE120	-	31,102	31,102	-	1.00	1.00
Docket Assistant	277	GRADE119	-	29,028	29,028	-	1.00	1.00
COVID-19 Fiscal Associate	277	GRADE118	-	1,744,621	1,744,621	-	63.00	63.00
Logistics Support	277	GRADE118	-	27,664	27,664	-	1.00	1.00
COVID-19 PT Fiscal Associate	277	EXCEPT	-	5,001	5,001	-	1.00	1.00

• Chief Financial Officer

The Chief Financial Officer (CFO) provides administrative oversight to the operations of the Division of Finance, and is accountable for all strategic and tactical planning for County financial management.

Fund(s): County General Fund 110

Expenditures	2020 Actual	2021 Actual	2022 Adopted	2022 Revised	2023 Budget	Amnt. Chg. '22 - '23	% Chg. '22 - '23
Personnel	615,535	580,069	587,030	587,030	612,475	25,445	4.3%
Contractual Services	210,834	380,126	315,753	313,753	315,753	2,000	0.6%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	5,778	2,760	5,103	12,777	5,103	(7,674)	-60.1%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	832,147	962,955	907,886	913,560	933,331	19,771	2.2%
Revenues							
Taxes	161,564,310	170,660,641	184,837,147	184,837,147	199,955,824	15,118,676	8.2%
Intergovernmental	4,468	4,416	4,118	4,118	4,070	(48)	-1.2%
Charges For Service	100	77,776	104	104	80,920	80,816	77677.8%
All Other Revenue	28,824,090	11,870,342	11,646,219	11,646,219	16,081,917	4,435,699	38.1%
Total Revenues	190,392,968	182,613,175	196,487,588	196,487,588	216,122,731	19,635,143	10.0%
Full-Time Equivalents (FTEs)	4.50	4.00	4.00	4.00	4.00	-	0.0%

• CFO Administration

CFO Administration is responsible for developing, implementing, and organization-wide contract monitoring and compliance processes. Additionally, it provides oversight of the CFO's Office activities, as well as preparing, analyzing, and administering special project work for senior Finance staff. Also included within CFO Administration is claims management of all automobile and general liability claims the County administers.

Fund(s): County General Fund 110

Expenditures	2020 Actual	2021 Actual	2022 Adopted	2022 Revised	2023 Budget	Amnt. Chg. '22 - '23	% Chg. '22 - '23
Personnel	222,367	90,254	91,180	91,180	95,493	4,313	4.7%
Contractual Services	78	18	7,500	9,500	7,500	(2,000)	-21.1%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	2,555	67	7,500	7,500	7,500	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	225,000	90,338	106,180	108,180	110,493	2,313	2.1%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	-	-	-	-	-	-	0.0%
Total Revenues	-	-	-	-	-	-	0.0%
Full-Time Equivalents (FTEs)	2.75	1.00	1.00	1.00	1.00	-	0.0%

• Restoration Costs - Main Courthouse 4th Floor Fire

An accidental fire occurred within the 18th Judicial District Court space on the fourth floor of the Main Courthouse on January 18, 2020. Extensive fire and smoke damage occurred to the Court's workspace, and further damage was caused to the third floor space directly underneath the location of the fire due to fire suppression efforts. Restoration work was complete in 2020. In accordance with policy, the Board of County Commissioners (BOCC) approved a transfer of budget authority from the Rainy Day Reserve to this new fund center to accommodate the restoration costs on February 5, 2020. The County was reimbursed for a portion of the expenses.

Fund(s): County General Fund 110

Expenditures	2020 Actual	2021 Actual	2022 Adopted	2022 Revised	2023 Budget	Amnt. Chg. '22 - '23	% Chg. '22 - '23
Personnel	-	-	-	-	-	-	0.0%
Contractual Services	675,172	(25,182)	-	-	-	-	0.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	9,390	(3,160)	-	-	-	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	684,563	(28,342)	-	-	-	-	0.0%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	-	526,493	-	-	-	-	0.0%
Total Revenues	-	526,493	-	-	-	-	0.0%
Full-Time Equivalents (FTEs)	-	-	-	-	-	-	0.0%

• COVID-19 Response 2020

On March 11, 2020, the World Health Organization declared the coronavirus disease (COVID-19) a pandemic. In a response to growing public health concerns related to COVID-19, Sedgwick County declared a state of local disaster emergency on March 16, 2020. Efforts to control the spread of the virus were implemented at both the local and State level, including limits on gatherings, stay-at-home orders that shuttered non-essential businesses, the shift of K-12 and secondary institutions to remote learning, and others. Like other governments, Sedgwick County initiated intense efforts to secure personal protective equipment, cleaning supplies, COVID-19 testing supplies, and other necessary materials. Associated costs were much more significant than departmental budgets could sustain, resulting in a need to access the Operating Contingency and establish this central funding source.

Fund(s): County General Fund 110

Expenditures	2020 Actual	2021 Actual	2022 Adopted	2022 Revised	2023 Budget	Amnt. Chg. '22 - '23	% Chg. '22 - '23
Personnel	137,734	1,622,452	-	-	-	-	0.0%
Contractual Services	456,379	14,352,549	-	884,777	-	(884,777)	-100.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	908,153	1,102,786	-	66,500	-	(66,500)	-100.0%
Capital Improvements	-	1,030,619	-	1,100,410	-	(1,100,410)	-100.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	1,502,266	18,108,406	-	2,051,687	-	(2,051,687)	-100.0%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	634,367	-	-	-	-	0.0%
Charges For Service	500	-	-	-	-	-	0.0%
All Other Revenue	158,567	55,265	-	-	-	-	0.0%
Total Revenues	159,067	689,632	-	-	-	-	0.0%
Full-Time Equivalents (FTEs)	-	104.00	-	-	-	-	0.0%

• Risk Management

The Risk Management program encompasses the Risk Management Reserve Fund, which was established by resolution to allow for claim retentions and deductibles in connection with self-funded insurance. This fund pays for insurance premiums, loss deductibles, and other claims not covered by an insurance policy.

Fund(s): Risk Management Reserve 612

Expenditures	2020 Actual	2021 Actual	2022 Adopted	2022 Revised	2023 Budget	Amnt. Chg. '22 - '23	% Chg. '22 - '23
Personnel	-	147,268	233,733	237,372	255,254	17,882	7.5%
Contractual Services	2,142,573	5,800,305	2,020,872	5,324,286	2,020,872	(3,303,414)	-62.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	11,623	352,802	16,388	273,888	16,388	(257,500)	-94.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	2,154,196	6,300,375	2,270,993	5,835,546	2,292,514	(3,543,032)	-60.7%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	4,421,602	3,601,152	1,612,357	1,612,357	3,018,185	1,405,827	87.2%
Total Revenues	4,421,602	3,601,152	1,612,357	1,612,357	3,018,185	1,405,827	87.2%
Full-Time Equivalents (FTEs)	-	2.00	3.00	3.00	3.00	-	0.0%

• Risk Management TRB

The Technology Review Board (TRB) was established in 2019 to centralize the process of managing Information Technology (IT) projects, positions for technology support, and hardware and software needs to ensure the needs of the County are being met while also supporting the County's strategic plan. Funding for 2023 is for approved TRB projects.

Fund(s): Risk Management Reserve 612

Expenditures	2020 Actual	2021 Actual	2022 Adopted	2022 Revised	2023 Budget	Amnt. Chg. '22 - '23	% Chg. '22 - '23
Personnel	-	-	-	-	-	-	0.0%
Contractual Services	-	-	-	-	98,848	98,848	0.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	-	-	-	-	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	-	-	-	-	98,848	98,848.00	0.0%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	-	-	-	-	-	-	0.0%
Total Revenues	-	-	-	-	-	-	0.0%
Full-Time Equivalents (FTEs)	-	-	-	-	-	-	0.0%

• Register of Deeds Land Technology Fund Transfer

This fund center acts as the receiver for those funds transferred by the Register of Deeds from the Land Technology Fund to the County's Technology Enhancement Fund. By law, these receipts may be used to support land-related technology. Funds are budgeted to be spent within departments with eligible expenditures through authorization of the BOCC.

Fund(s): Technology Enhancement Fund 237

Expenditures	2020 Actual	2021 Actual	2022 Adopted	2022 Revised	2023 Budget	Amnt. Chg. '22 - '23	% Chg. '22 - '23
Personnel	-	-	-	-	-	-	0.0%
Contractual Services	-	-	-	-	-	-	0.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	-	-	-	-	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	-	-	-	-	-	-	0.0%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	201,148	200,103	1,230	1,230	105	(1,125)	-91.5%
Total Revenues	201,148	200,103	1,230	1,230	105	(1,125)	-91.5%
Full-Time Equivalents (FTEs)	-	-	-	-	-	-	0.0%

• CARES Title V Coronavirus Relief Fund (CRF)

On March 11, 2020, the World Health Organization declared COVID-19, a pandemic. On March 27, 2020, the Federal Coronavirus Aid, Relief, and Economic Security (CARES) Act was signed into law. The Act provided \$2.0 trillion in economic relief funding and allocated \$150.0 billion of that to state, local, and tribal governments through Title V of the Act, called the Coronavirus Relief Fund (CRF). Sedgwick County received \$99.6 million in direct allocation, which was used by the County, other municipalities, and approved entities to cover costs that were necessary expenditures incurred due to COVID-19; were not accounted for in the budget most recently approved as of March 27, 2020; and were incurred during the period of March 1, 2020, through December 31, 2021. This program is used to track general eligible expenses for Sedgwick County.

Fund(s): Stimulus Funds 277

Expenditures	2020 Actual	2021 Actual	2022 Adopted	2022 Revised	2023 Budget	Amnt. Chg. '22 - '23	% Chg. '22 - '23
Personnel	1,518,618	-	-	-	-	-	0.0%
Contractual Services	33,466,741	23,487,054	-	323,574	-	(323,574)	-100.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	12,242,626	(1,878,872)	-	36,263	-	(36,263)	-100.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	390,466	(14,500)	-	-	-	-	0.0%
Interfund Transfers	29,567,971	-	-	-	-	-	0.0%
Total Expenditures	77,186,422	21,593,682	-	359,837	-	(359,837)	-100.0%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	99,636,917	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	52,776	11,523	-	-	-	-	0.0%
Total Revenues	99,689,693	11,523	-	-	-	-	0.0%
Full-Time Equivalents (FTEs)	-	2.00	-	-	-	-	0.0%

• FFCRA Employee Paid Leave

On March 11, 2020, the World Health Organization declared COVID-19 a pandemic. On March 18, 2020, the Federal Families First Coronavirus Response Act (FFCRA) was signed into law. The Act required certain employers to provide their employees with up to two weeks of paid sick leave or 10 weeks of paid expanded family and medical leave for specified reasons related to COVID-19. This program tracks costs associated with the FFCRA leave, as the CARES Act allows governments to use their CRF allocations to reimburse such costs.

Fund(s): Stimulus Funds 277

Expenditures	2020 Actual	2021 Actual	2022 Adopted	2022 Revised	2023 Budget	Amnt. Chg. '22 - '23	% Chg. '22 - '23
Personnel	869,460	51,652	-	-	-	-	0.0%
Contractual Services	-	-	-	-	-	-	0.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	-	-	-	-	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	869,460	51,652	-	-	-	-	0.0%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	-	-	-	-	-	-	0.0%
Total Revenues	-	-	-	-	-	-	0.0%
Full-Time Equivalents (FTEs)	-	-	-	-	-	-	0.0%

• COVID-19 Provider Relief Funding

On March 11, 2020, the World Health Organization declared COVID-19 a pandemic. On March 27, 2020, the Federal Coronavirus Aid, Relief, and Economic Security (CARES) Act was signed into law, which provided \$2.0 trillion in economic relief funding. On April 24, 2020, the Federal Paycheck Protection Program and Health Care Enhancement Act was signed into law, providing another \$484.0 billion to bolster certain CARES programs. With funding from both laws, the Department of Health and Human Services (HHS) administered relief funds to hospitals and other healthcare providers on the front lines of the coronavirus response. This funding supported healthcare-related expenses or lost revenue attributable to COVID-19 and ensures uninsured Americans could get treatment for COVID-19. Sedgwick County was able to access funding due to its healthcare-related services.

Fund(s): Stimulus Funds 277

Expenditures	2020 Actual	2021 Actual	2022 Adopted	2022 Revised	2023 Budget	Amnt. Chg. '22 - '23	% Chg. '22 - '23
Personnel	-	-	-	-	-	-	0.0%
Contractual Services	-	-	-	-	-	-	0.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	-	-	-	-	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	944,702	-	-	576,751	-	(576,751)	-100.0%
Total Expenditures	944,702	-	-	576,751	-	(576,751)	-100.0%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	944,702	-	-	576,751	-	(576,751)	-100.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	-	-	-	-	-	-	0.0%
Total Revenues	944,702	-	-	576,751	-	(576,751)	-100.0%
Full-Time Equivalents (FTEs)	-	-	-	-	-	-	0.0%

• Coronavirus Emergency Supplemental Funding

On March 11, 2020, the World Health Organization declared COVID-19 a pandemic. In a response to growing public health concerns related to COVID-19, the Federal Bureau of Justice Assistance created the Coronavirus Emergency Supplemental Funding (CESF) Program to provide funding to assist eligible states, local units of government, and tribes in preventing, preparing for, and responding to the coronavirus. Allowable projects and purchases included, but were not limited to, overtime, equipment (including law enforcement and medical personal protective equipment), hiring, supplies (such as gloves, masks, sanitizer), training, travel expenses, and addressing the medical needs of inmates in state, local, and tribal prisons, jails, and detention centers. Sedgwick County received this funding and applied the funds to cleaning and sanitization of detention facilities.

Fund(s): Stimulus Funds 277

Expenditures	2020 Actual	2021 Actual	2022 Adopted	2022 Revised	2023 Budget	Amnt. Chg. '22 - '23	% Chg. '22 - '23
Personnel	-	-	-	-	-	-	0.0%
Contractual Services	58,008	-	-	-	-	-	0.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	-	-	-	-	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	58,008	-	-	-	-	-	0.0%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	58,008	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	-	-	-	-	-	-	0.0%
Total Revenues	58,008	-	-	-	-	-	0.0%
Full-Time Equivalents (FTEs)	-	-	-	-	-	-	0.0%

• CARES State of Kansas SPARK Funding

On March 11, 2020, the World Health Organization declared COVID-19 a pandemic. On March 27, 2020, the Federal Coronavirus Aid, Relief, and Economic Security (CARES) Act was signed into law. The Act provided \$2.0 trillion in economic relief funding and allocated more than \$1.0 billion to the State of Kansas. In turn, the State created the Strengthening People and Revitalizing Kansas (SPARK) Taskforce, which was charged with leading Kansas forward in recovery from the far-reaching effects of COVID-19. The SPARK Executive and Steering Committees, in conjunction with the Office of Recovery team, has been responsible for the statewide distribution of the Coronavirus Relief Fund (CRF). As part of its round one funding, Sedgwick County was allocated a portion of the State's CRF "impact" funding due to high unemployment. This funding has been directed at supporting local business and workforce.

Fund(s): Stimulus Funds 277

Expenditures	2020 Actual	2021 Actual	2022 Adopted	2022 Revised	2023 Budget	Amnt. Chg. '22 - '23	% Chg. '22 - '23
Personnel	-	-	-	-	-	-	0.0%
Contractual Services	5,360,622	1,113,182	-	-	-	-	0.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	2,826,292	-	-	-	-	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	8,186,914	1,113,182	-	-	-	-	0.0%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	9,298,991	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	-	1,105	-	-	-	-	0.0%
Total Revenues	9,298,991	1,105	-	-	-	-	0.0%
Full-Time Equivalents (FTEs)	-	-	-	-	-	-	0.0%

• American Rescue Plan Act (ARPA) Coronavirus State & Local Fiscal Recovery Fund

The \$1.9 trillion American Rescue Plan Act (ARPA) became law on March 11, 2021 and allocated \$350.0 billion to states and local governments. Sedgwick County was allocated \$100.2 million, to be paid in two equal installments in 2021 and 2022. Funds must be committed by December 31, 2024 and may be used for response to the COVID-19 public health emergency and its negative economic impacts; premium pay for essential workers; the cost of government services, to the extent that funding was reduced by the COVID-19 public health emergency; and investments in water, sewer, and broadband infrastructure. Commissioners approved 2021 and 2022 spending plans. The Commission will approve and revise spending plans as needed throughout the grant term.

Fund(s): Stimulus Funds 277

Expenditures	2020 Actual	2021 Actual	2022 Adopted	2022 Revised	2023 Budget	Amnt. Chg. '22 - '23	% Chg. '22 - '23
Personnel	-	22,476,018	-	7,145,761	11,969,361	4,823,600	67.5%
Contractual Services	-	110,130	-	28,156,488	-	(28,156,488)	-100.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	275,122	-	2,127,688	-	(2,127,688)	-100.0%
Capital Improvements	-	13,296	-	6,462,046	-	(6,462,046)	-100.0%
Capital Equipment	-	-	-	367,125	-	(367,125)	-100.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	-	22,874,566	-	44,259,107	11,969,361	(32,289,746)	-73.0%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	50,117,555	-	50,117,555	-	(50,117,555)	-100.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	-	-	-	-	-	-	0.0%
Total Revenues	-	50,117,555	-	50,117,555	-	(50,117,555)	-100.0%
Full-Time Equivalents (FTEs)	-	-	-	191.00	191.00	-	0.0%

Division of Finance - Accounting

Mission: To allocate resources, protect public assets, and mitigate or eliminate risk by adhering to industry best practices and seeking innovative solutions.

Hope Hernandez Accounting Director

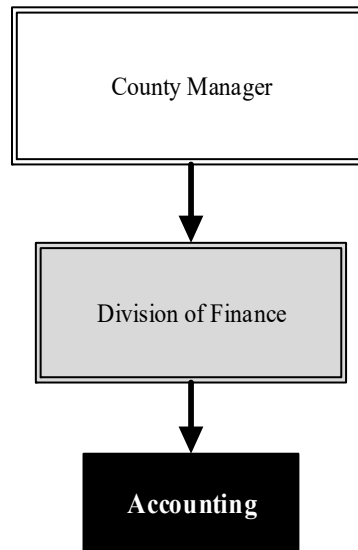
100 N. Broadway, Suite 610
Wichita, KS 67202

316.660.7136

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Overview

Accounting's responsibilities include providing accurate financial information for financial reporting and effective decision-making, as well as transparent reporting to enable citizens to evaluate the public services that are provided across the County. Accounting maintains the County's general ledger to ensure financial transactions are recorded appropriately in accordance with Generally Accepted Accounting Principles (GAAP). Accounting also coordinates external audit activities, produces interim and annual financial reports, and provides an internal control structure to safeguard County assets.



Strategic Goals:

- Provide accurate and timely financial information to decision makers
- Prudently manage County financial resources
- Provide adequate internal control structure to safeguard County assets

Highlights

- Earned the Government Finance Officers Association's (GFOA) Popular Annual Financial Reporting (PAFR) Award in 2021
- Earned GFOA's Certificate of Achievement for Excellence in Financial Reporting Award in 2021



Accomplishments and Strategic Results

Accomplishments

In 2021, Accounting received the Certificate of Achievement for Financial Reporting from the GFOA for the 2020 Comprehensive Annual Financial Report. It is the 40th consecutive year that the County has received the honor. Also in 2021, the County received the GFOA's PAFR Award for 2020. It is the 16th year that the County received the award.

Strategic Results

Strategic results for Accounting include making vendor payments accurately and on-time, ensuring payroll postings are done accurately and on-time, reporting and paying Federal and State taxes accurately and on-time, collaborating with Enterprise Resource Planning (ERP) to automate processes and explore new technologies, and moving towards 100.0 percent electronic employee payments.

In 2021, Accounting issued 47,584 payments totaling \$183,115,851. Of those payments 70.2 percent were issued via check and over 98.0 percent of employees received their paycheck via direct deposit.

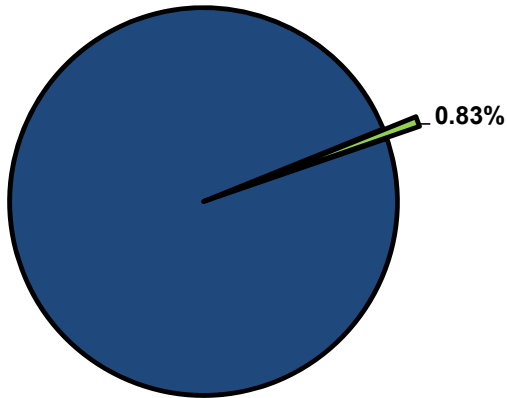


Significant Budget Adjustments

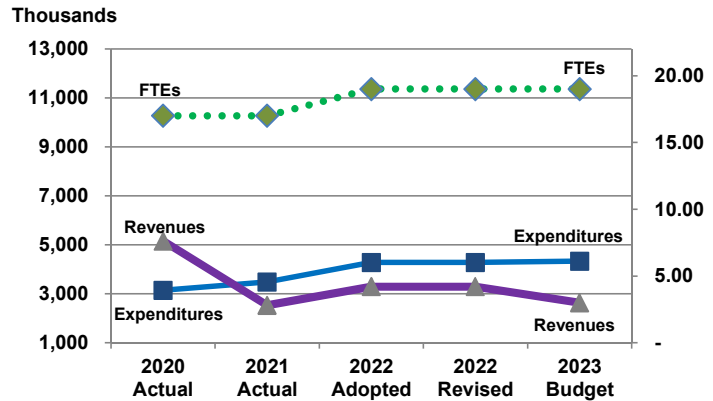
Significant adjustments to Accounting's 2023 budget include a decrease in anticipated investment income in 2023 (\$519,257) and a decrease in charges for services revenue to bring in-line with actuals (\$110,409).

Departmental Graphical Summary

Accounting
Percent of Total County Operating Budget



Expenditures, Program Revenue & FTEs
All Operating Funds



Budget Summary by Category

	2020 Actual	2021 Actual	2022 Adopted	2022 Revised	2023 Budget	Amount Chg '22 Rev.-'23	% Chg '22 Rev.-'23
Expenditures							
Personnel	1,379,916	1,378,156	1,694,750	1,695,789	1,740,068	44,279	2.61%
Contractual Services	1,716,718	2,002,354	2,512,433	2,447,433	2,512,433	65,000	2.66%
Debt Service	-	-	-	-	-	-	-
Commodities	54,044	110,012	81,350	138,676	81,350	(57,326)	-41.34%
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	-	-	-	-	-	-	-
Total Expenditures	3,150,678	3,490,522	4,288,533	4,281,898	4,333,851	51,953	1.21%
Revenues							
Tax Revenues	-	-	-	-	-	-	-
Licenses and Permits	-	-	-	-	-	-	-
Intergovernmental	-	-	-	-	-	-	-
Charges for Services	1,772,110	1,797,226	2,005,948	2,005,948	1,895,539	(110,409)	-5.50%
All Other Revenue	3,385,563	731,857	1,291,865	1,291,865	740,701	(551,164)	-42.66%
Total Revenues	5,157,673	2,529,083	3,297,813	3,297,813	2,636,240	(661,573)	-20.06%
Full-Time Equivalents (FTEs)							
Property Tax Funded	16.00	16.00	18.00	18.00	18.00	-	0.00%
Non-Property Tax Funded	1.00	1.00	1.00	1.00	1.00	-	0.00%
Total FTEs	17.00	17.00	19.00	19.00	19.00	-	0.00%

Budget Summary by Fund

	2020 Actual	2021 Actual	2022 Adopted	2022 Revised	2023 Budget	Amount Chg '22 Rev.-'23	% Chg '22 Rev.-'23
Fund							
General Fund	1,339,761	1,357,327	2,127,931	2,120,257	2,170,140	49,883	2.35%
Workers' Compensation	1,810,917	2,133,195	2,160,602	2,161,640	2,163,711	2,070	0.10%
Total Expenditures	3,150,678	3,490,522	4,288,533	4,281,898	4,333,851	51,953	1.21%

Significant Budget Adjustments from Prior Year Revised Budget

	Expenditures	Revenues	FTEs
Decrease in anticipated investment income in 2023		(519,257)	
Decrease in charges for services revenue to bring in-line with actuals		(110,409)	

Total - (629,666) -

Budget Summary by Program

Program	Fund	2020 Actual	2021 Actual	2022 Adopted	2022 Revised	2023 Budget	% Chg '22 Rev.-'23	22-'23' FTEs
Accounts Payable	110	357,250	324,608	482,300	429,668	399,727	-6.97%	6.00
Payroll	110	192,423	236,737	218,734	218,734	228,765	4.59%	2.00
Revenue Management	110	315,528	332,491	909,415	945,873	1,008,145	6.58%	5.00
General Accounting	110	474,559	463,492	517,483	525,983	533,503	1.43%	5.00
Workers' Compensation	613	1,810,917	2,133,195	2,160,602	2,161,640	2,163,711	0.10%	1.00
Total		3,150,678	3,490,522	4,288,533	4,281,898	4,333,851	1.21%	19.00

Personnel Summary By Fund

Position Titles	Fund	Grade	Budgeted Compensation Comparison			FTE Comparison		
			2022 Adopted	2022 Revised	2023 Budget	2022 Adopted	2022 Revised	2023 Budget
Accounting Director	110	GRADE139	82,956	82,956	82,956	1.00	1.00	1.00
Payroll Manager	110	GRADE135	77,791	77,790	77,790	1.00	1.00	1.00
Revenue Manager	110	GRADE135	71,011	67,342	67,342	1.00	1.00	1.00
Accounts Payable Supervisor	110	GRADE132	57,815	55,854	55,854	1.00	1.00	1.00
Accounts Receivable Supervisor	110	GRADE132	55,854	55,854	55,854	1.00	1.00	1.00
Grant Administrator	110	GRADE132	54,758	61,439	61,439	1.00	1.00	1.00
Payroll Analyst	110	GRADE132	54,837	54,829	54,829	1.00	1.00	1.00
Principal Accountant	110	GRADE132	126,276	126,050	126,050	2.00	2.00	2.00
Management Analyst II	110	GRADE129	48,241	48,241	48,241	1.00	1.00	1.00
Senior Accountant	110	GRADE129	52,783	52,783	52,783	1.00	1.00	1.00
Administrative Support V	110	GRADE124	37,066	37,806	37,806	1.00	1.00	1.00
Senior Accounts Payable Analyst	110	GRADE124	84,297	84,427	84,427	2.00	2.00	2.00
Accounts Payable Analyst	110	GRADE123	88,591	71,996	73,744	2.00	2.00	2.00
Finance Coordinator	110	GRADE123	46,696	36,026	36,026	1.00	1.00	1.00
Administrative Support I	110	GRADE118	27,664	27,664	27,664	1.00	1.00	1.00
Management Analyst I	613	GRADE126	41,668	41,669	41,669	1.00	1.00	1.00
Subtotal					984,474			
Add:								
Budgeted Personnel Savings					-			
Compensation Adjustments					303,954			
Overtime/On Call/Holiday Pay					-			
Benefits					451,640			
Total Personnel Budget					1,740,068	19.00	19.00	19.00

• Accounts Payable

Accounts Payable processes invoices to pay County vendors accurately and timely while ensuring compliance with internal controls established to safeguard assets. Accounts Payable personnel work consistently with all internal departments to improve the workflow process. In 2010, Information Technology; Enterprise Resource Planning (ERP); and Accounting worked to implement an electronic workflow process for Accounts Payable documents. This process cuts down on hard copy paper flow, hard copies made and filed, and improves the availability of document information to Systems, Applications, and Products (SAP) financial system users. Accounts Payable continues to work on centralized process efficiencies through a County-wide centralized administration initiative.

Fund(s): County General Fund 110

Expenditures	2020 Actual	2021 Actual	2022 Adopted	2022 Revised	2023 Budget	Amnt. Chg. '22 - '23	% Chg. '22 - '23
Personnel	353,683	321,306	468,500	415,868	385,927	(29,941)	-7.2%
Contractual Services	2,251	1,557	3,800	3,800	3,800	-	0.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	1,316	1,745	10,000	10,000	10,000	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	357,250	324,608	482,300	429,668	399,727	(29,941)	-7.0%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	228	53	259	259	55	(204)	-78.7%
Total Revenues	228	53	259	259	55	(204)	-78.7%
Full-Time Equivalents (FTEs)	6.00	6.00	7.00	6.00	6.00	-	0.0%

• Payroll

Payroll coordinates all time entry to ensure accurate, on-time payments to Sedgwick County employees on a biweekly basis. Payroll is also responsible for processing payments for certain third party and tax withholding liabilities, as well as filing necessary quarterly and annual tax filing reports, including the distribution of W-2 statements at year-end.

The Payroll team conducts internal audits of payroll system compliance in all County departments and offers recommendations for improvements.

Fund(s): County General Fund 110

Expenditures	2020 Actual	2021 Actual	2022 Adopted	2022 Revised	2023 Budget	Amnt. Chg. '22 - '23	% Chg. '22 - '23
Personnel	195,653	191,752	198,234	198,234	208,265	10,031	5.1%
Contractual Services	(5,074)	7,811	16,500	16,500	16,500	-	0.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	1,844	37,174	4,000	4,000	4,000	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	192,423	236,737	218,734	218,734	228,765	10,031	4.6%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	-	75	-	-	-	-	0.0%
Total Revenues	-	75	-	-	-	-	0.0%
Full-Time Equivalents (FTEs)	2.00	2.00	2.00	2.00	2.00	-	0.0%

• Revenue Management

Revenue Management seeks grant funding, prepares grant reports, coordinates Single Audit activities performed by the external auditors, and ensures compliance throughout County operations with cash handling policies and procedures. Earnings related to investment activities are recorded under Revenue Management.

Also included within Revenue Management are merchant services fees for tax and fee payments. As more citizens use electronic payment options (debit and credit cards), Revenue Management incurs an increase in these fees.

Fund(s): County General Fund 110

Expenditures	2020 Actual	2021 Actual	2022 Adopted	2022 Revised	2023 Budget	Amnt. Chg. '22 - '23	% Chg. '22 - '23
Personnel	231,590	243,551	316,158	368,790	414,888	46,098	12.5%
Contractual Services	73,978	82,833	549,507	536,007	549,507	13,500	2.5%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	9,961	6,107	43,750	41,076	43,750	2,674	6.5%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	315,528	332,491	909,415	945,873	1,008,145	62,272	6.6%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	3,337,516	707,879	1,242,000	1,242,000	722,743	(519,257)	-41.8%
Total Revenues	3,337,516	707,879	1,242,000	1,242,000	722,743	(519,257)	-41.8%
Full-Time Equivalents (FTEs)	3.00	3.00	4.00	5.00	5.00	-	0.0%

• General Accounting

General Accounting ensures financial transactions are properly recorded in compliance with applicable laws and regulations to provide accurate and timely information regarding the financial position of the County, in accordance with Generally Accepted Accounting Principles (GAAP). Services provided include coordination of the County's external audit activities, financial analysis, preparation of financial reports for use by internal and external parties, evaluation of internal controls ensuring compliance with appropriate regulations, and the adequate safeguarding of assets while maintaining their efficient and economical use. Additionally, cash and debt management activities of the County are coordinated by General Accounting.

Fund(s): County General Fund 110

Expenditures	2020 Actual	2021 Actual	2022 Adopted	2022 Revised	2023 Budget	Amnt. Chg. '22 - '23	% Chg. '22 - '23
Personnel	440,786	443,910	453,883	453,883	469,903	16,020	3.5%
Contractual Services	31,246	14,302	40,000	48,500	40,000	(8,500)	-17.5%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	2,527	5,279	23,600	23,600	23,600	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	474,559	463,492	517,483	525,983	533,503	7,520	1.4%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	-	53	-	-	55	55	0.0%
Total Revenues	-	53	-	-	55	55	0.0%
Full-Time Equivalents (FTEs)	5.00	5.00	5.00	5.00	5.00	-	0.0%

• Workers' Compensation

The Workers' Compensation program is responsible for administering a self insured, State mandated, workers' compensation program. The Program must make application annually to the State of Kansas for an operation permit. The Program is responsible for payment of claims and related expenses associated with operation of the Program, including assessment fees to the State of Kansas.

Starting in 2018, Workers' Compensation began reporting to Payroll.

Fund(s): Workers Compensation Reserve 613

Expenditures	2020 Actual	2021 Actual	2022 Adopted	2022 Revised	2023 Budget	Amnt. Chg. '22 - '23	% Chg. '22 - '23
Personnel	158,205	177,636	257,976	259,014	261,085	2,070	0.8%
Contractual Services	1,614,318	1,895,851	1,902,626	1,842,626	1,902,626	60,000	3.3%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	38,395	59,707	-	60,000	-	(60,000)	-100.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	1,810,917	2,133,195	2,160,602	2,161,640	2,163,711	2,070	0.1%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	1,772,110	1,797,226	2,005,948	2,005,948	1,895,539	(110,409)	-5.5%
All Other Revenue	47,820	23,797	49,606	49,606	17,848	(31,758)	-64.0%
Total Revenues	1,819,930	1,821,023	2,055,554	2,055,554	1,913,387	(142,167)	-6.9%
Full-Time Equivalents (FTEs)	1.00	1.00	1.00	1.00	1.00	-	0.0%

Division of Finance - Budget

Mission: To allocate resources, protect public assets, and mitigate or eliminate risk by adhering to industry best practices and seeking innovative solutions.

Lorien Showalter Arie
Budget Director

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Wichita, KS 67202

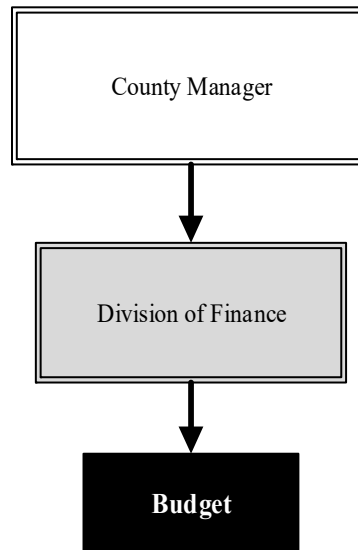
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Overview

The Budget Office assists with the development of the budget, responds to inquiries of elected officials and the public, monitors spending by departments, and ensures statutes and resolutions are adhered to regarding annual spending. The Budget Office also prepares the five-year financial forecast, develops revenue estimates, and assists departments with strategic planning and process improvement initiatives.

The Budget Office analyzes potential programs, grants, and agenda items for the leadership of Sedgwick County to provide them with the necessary details for making informed decisions regarding the financial impact on the organization. The Budget Office also produces a variety of financial reports and documents to provide up-to-date financial information to the Board of County Commissioners (BOCC), senior management, and the public.



Strategic Goals:

- *Maintain minimum unreserved fund balances as directed by the County's fund balance policy*
- *Provide County decision-makers with accurate and timely budget and financial forecast information*
- *Ensure that pertinent and accurate budget information is accessible to the public*

Highlights

- For 39 consecutive years, Sedgwick County has received the Government Finance Officers Association Distinguished Budget Presentation Award
- Budget worked to consolidate three special revenue tax funds into the County's General Fund for 2022 to help provide more efficiency and flexibility within the County's funds



Accomplishments and Strategic Results

Accomplishments

Each year, the Budget Office develops more than 20 documents to keep the BOCC, County Manager, County officials, and the public up-to-date on the County's financial condition. These documents include: the Monthly Financial Report to be presented by the Chief Financial Officer (CFO) to the County Manager and BOCC to report on the County's fiscal status; the Quarterly Financial Report, developed in coordination with Accounting at the end of each quarter, which provides leadership with a regular snapshot on the financial health of the organization, along with updated revenue and spending estimates for the current year; the five-year financial forecast, which provides estimates based on current and projected financial conditions to identify future revenue and expenditure trends; the annual recommended budget, and the annual adopted budget, which is approved by the BOCC and provides the County authority to levy taxes to finance expenditures.

Strategic Results

Strategic results for the Budget Office included the following measures in 2021:

- All statutory requirements for the production and adoption of annual Sedgwick County and Fire District 1 budgets were met, which met the goal for adherence to all statutory requirements for budget production and adoption
- Monthly financial reports were completed in time for review and delivery by the CFO to the BOCC by the 15th of each month 100% of the time, which met the goal of 100% delivery and completion within policy
- Quarterly financial reports were completed in time for review and delivery to the BOCC by the last day of the month they were completed in 100% of the time, which met the goal of 100% delivery and completion within policy
- The accuracy of the financial plan revenue and expenditure projections in the property-tax-supported funds fell within 5.0 percent (positive or negative) of the actuals recorded for 2020 as verified by the Comprehensive Annual Financial Report actuals versus financial forecast estimates as included in the adopted budget book for 2021, which met the goal of accuracy of estimates within 5.0 percent (positive or negative)

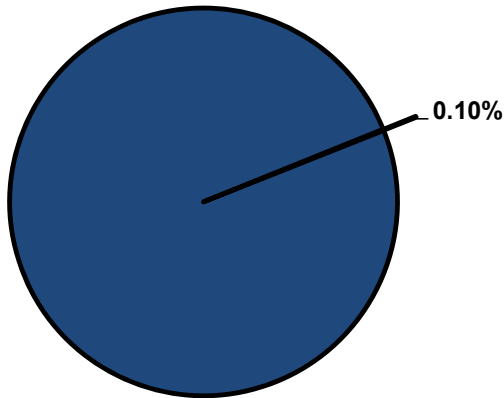


Significant Budget Adjustments

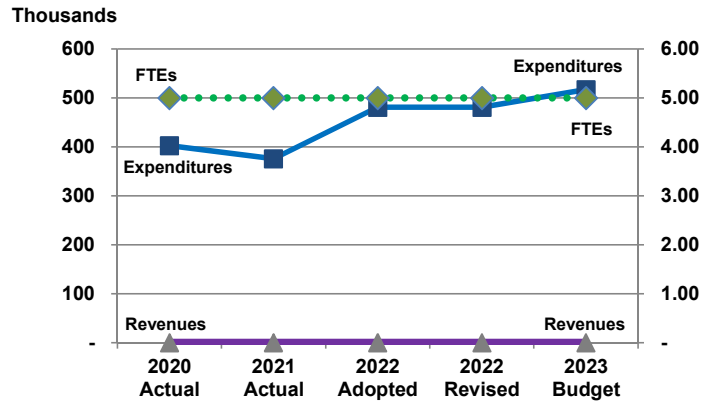
There are no significant adjustments to Budget's 2023 budget.

Departmental Graphical Summary

Budget Office
Percent of Total County Operating Budget



Expenditures, Program Revenue & FTEs
All Operating Funds



Budget Summary by Category

	2020 Actual	2021 Actual	2022 Adopted	2022 Revised	2023 Budget	Amount Chg '22 Rev.-'23	% Chg '22 Rev.-'23
Expenditures							
Personnel	399,173	370,127	460,502	460,502	496,480	35,978	7.81%
Contractual Services	3,432	4,418	11,030	11,030	11,030	-	0.00%
Debt Service	-	-	-	-	-	-	-
Commodities	109	1,303	9,500	9,500	9,500	-	0.00%
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	-	5	-	-	-	-	-
Total Expenditures	402,715	375,853	481,032	481,032	517,010	35,978	7.48%
Revenues							
Tax Revenues	-	-	-	-	-	-	-
Licenses and Permits	-	-	-	-	-	-	-
Intergovernmental	-	-	-	-	-	-	-
Charges for Services	-	-	-	-	-	-	-
All Other Revenue	20	-	-	-	-	-	-
Total Revenues	20	-	-	-	-	-	-
Full-Time Equivalents (FTEs)							
Property Tax Funded	5.00	5.00	5.00	5.00	5.00	-	0.00%
Non-Property Tax Funded	-	-	-	-	-	-	-
Total FTEs	5.00	5.00	5.00	5.00	5.00	-	0.00%

Budget Summary by Fund

Fund	2020 Actual	2021 Actual	2022 Adopted	2022 Revised	2023 Budget	Amount Chg '22 Rev.-'23	% Chg '22 Rev.-'23
General Fund	402,715	375,853	481,032	481,032	517,010	35,978	7.48%
Total Expenditures	402,715	375,853	481,032	481,032	517,010	35,978	7.48%

Expenditures	Revenues	FTEs
--------------	----------	------

Program	Fund	2020 Actual	2021 Actual	2022 Adopted	2022 Revised	2023 Budget	% Chg '22 Rev.-'23	22'-23' FTEs
Budget Office	110	402,715	375,853	481,032	481,032	517,010	7.48%	5.00
Total								
		402,715	375,853	481,032	481,032	517,010	7.48%	5.00

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Division of Finance - Purchasing

Mission: To allocate resources, protect public assets, and mitigate or eliminate risk by adhering to industry best practices and seeking innovative solutions.

Joe Thomas
Purchasing Director

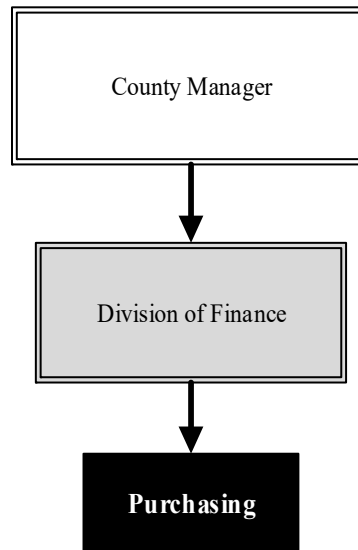
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Wichita, KS 67202

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Overview

Purchasing is responsible for facilitating the procurement of goods and services as requested by the various user divisions and departments within the County. Purchasing adheres to State statutes and Sedgwick County's Charter Resolution No. 68 (Charter 68), which ensures that competitive purchasing procedures are followed. Purchasing's responsibilities include working with divisions and departments to determine specifications, develop bids and proposals, negotiate contracts, and maintain good public relations with County suppliers.



Strategic Goals:

- Ensure that the procurement process is open, fair, and provides opportunities for all interested and qualified suppliers
- Create a procurement process that exhibits professionalism, enhances learning opportunities, and continuously improves working relationships with internal customers and suppliers
- Provide quality products and services in a timely manner for the best possible price

Highlights

- Sedgwick County's Purchasing staff are members of several national professional organizations including the National Institute of Governmental Purchasing (NIGP) and the Institute for Supply Management (ISM)
- The Purchasing Director currently serves on the Board of Directors for the Wichita Chapter of ISM and the Kansas Association for Public Procurement Professionals (KAPPP)
- Sedgwick County's Purchasing staff collectively represent over 100 years of procurement experience



Accomplishments and Strategic Results

Accomplishments

Effective April 10, 2017, Sedgwick County updated to a more comprehensive purchasing and contracting charter resolution, Charter 68. The new charter represents the results of the County's continued efforts to improve the overall efficiency and effectiveness of the procurement process and to assure the community that taxpayer funds entrusted to Sedgwick County are being used prudently and judiciously.

Purchasing seeks to reach out to the vendor community as well as internal and external customers using a variety of methods, including the following:

- Research and identify a solution to determine whether e-bidder registration can be accomplished with an upgrade to the current Systems Application Product (SAP) system or through a third-party provider; and
- Employ business intelligence tools and key performance indicators to measure Purchasing's performance.

Strategic Results

Purchasing seeks to ensure both prudent and judicious use of funds by doing the following:

- Developing comprehensive training materials and programs to assist internal and external customers to understand and comply with procurement processes as outlined by Charter 68;
- Periodic reporting of any potential threats or vulnerabilities to the procurement process; and
- Ensuring that buying staff are certified with professional designations within 36 months of hire.

Purchasing conducts monthly Best Practices meetings which allow for the opportunity to hone employee skills on the cutting edge processes of procurement from both the private and the public sectors. These best practices from white papers and forums created by two national associations, the NIGP, which covers public entities, and the ISM, which covers private sector procurement.

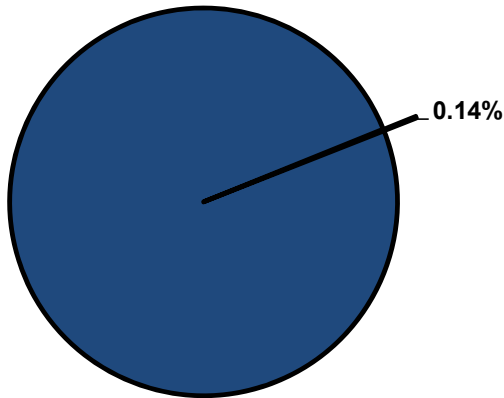


Significant Budget Adjustments

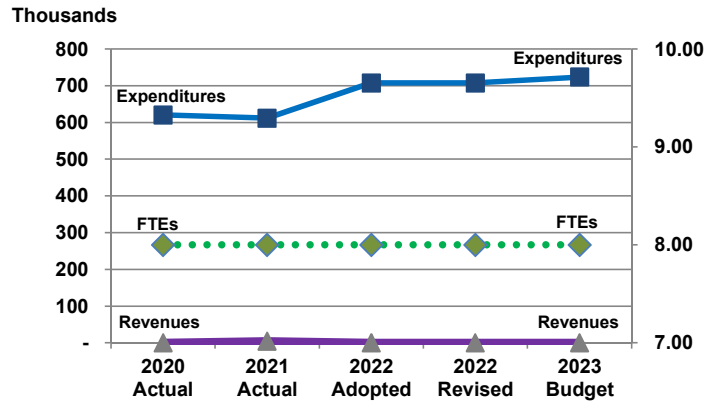
There are no significant adjustments to Purchasing's 2023 budget.

Departmental Graphical Summary

Purchasing
Percent of Total County Operating Budget



Expenditures, Program Revenue & FTEs
All Operating Funds

**Budget Summary by Category**

	2020 Actual	2021 Actual	2022 Adopted	2022 Revised	2023 Budget	Amount Chg '22 Rev.-'23	% Chg '22 Rev.-'23
Expenditures							
Personnel	533,722	558,216	598,530	598,530	614,543	16,013	2.68%
Contractual Services	73,193	35,551	105,000	100,500	105,000	4,500	4.48%
Debt Service	-	-	-	-	-	-	-
Commodities	13,858	18,125	4,150	8,650	4,150	(4,500)	-52.02%
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	-	-	-	-	-	-	-
Total Expenditures	620,773	611,893	707,680	707,680	723,693	16,013	2.26%
Revenues							
Tax Revenues	-	-	-	-	-	-	-
Licenses and Permits	-	-	-	-	-	-	-
Intergovernmental	-	-	-	-	-	-	-
Charges for Services	-	-	-	-	-	-	-
All Other Revenue	-	4,924	-	-	-	-	-
Total Revenues	-	4,924	-	-	-	-	-
Full-Time Equivalents (FTEs)							
Property Tax Funded	8.00	8.00	8.00	8.00	8.00	-	0.00%
Non-Property Tax Funded	-	-	-	-	-	-	-
Total FTEs	8.00	8.00	8.00	8.00	8.00	-	0.00%

Budget Summary by Fund

Fund	2020 Actual	2021 Actual	2022 Adopted	2022 Revised	2023 Budget	Amount Chg '22 Rev.-'23	% Chg '22 Rev.-'23
General Fund	620,773	611,893	707,680	707,680	723,693	16,013	2.26%
Total Expenditures	620,773	611,893	707,680	707,680	723,693	16,013	2.26%

Expenditures	Revenues	FTEs
--------------	----------	------

Program	Fund	2020 Actual	2021 Actual	2022 Adopted	2022 Revised	2023 Budget	% Chg '22 Rev.-'23	22'-23' FTEs
Purchasing	110	620,773	611,893	707,680	707,680	723,693	2.26%	8.00
Total		620,773	611,893	707,680	707,680	723,693	2.26%	8.00

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Budgeted Transfers

Mission: To allocate resources, protect public assets, and mitigate or eliminate risk by adhering to industry best practices and seeking innovative solutions.

Lindsay Poe Rousseau
Chief Financial Officer

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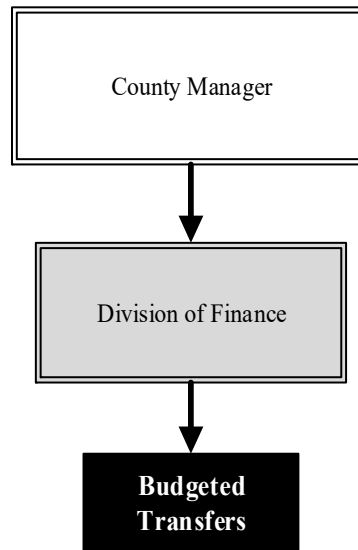
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Overview

Budgeted Transfers represent funding that will either be held in reserve or transferred into other functions. Sedgwick County utilizes these transfers for two purposes. One purpose is to provide matching funds for outside grants or other match requirements. An example includes the contractual obligation to match per-ticket facility fees received from ASM Global, the INTRUST Bank Arena management company, to be used exclusively for reinvestment in the annual capital improvement program (CIP) for the facility.

The second purpose is to provide annual funding for the Risk Management Reserve Fund. The Risk Management Reserve Fund is utilized to centralize and manage Sedgwick County's general liability risks. The Fund pays for insurance premiums, deductibles, and other claims not covered by an insurance policy.



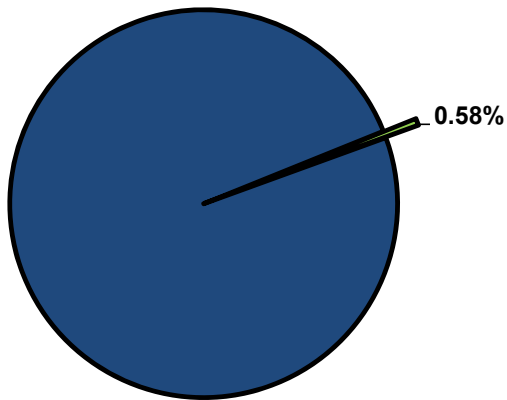
Significant Budget Adjustments

Budgeted Transfers' 2023 budget is comprised of \$3.0 million in transfers out to support Risk Management operations and a match for INTRUST Bank Arena facility fee revenues to support the long-term Arena capital improvement program.

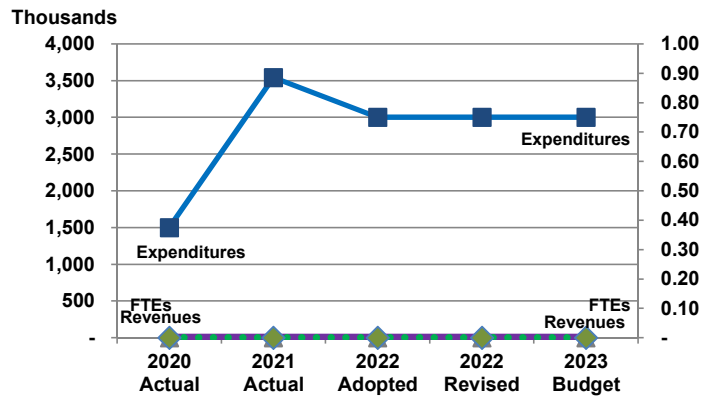


Departmental Graphical Summary

Budgeted Transfers
Percent of Total County Operating Budget



Expenditures, Program Revenue & FTEs
All Operating Funds



Budget Summary by Category

	2020 Actual	2021 Actual	2022 Adopted	2022 Revised	2023 Budget	Amount Chg '22 Rev.-'23	% Chg '22 Rev.-'23
Expenditures							
Personnel	-	-	-	-	-	-	-
Contractual Services	-	-	-	-	-	-	-
Debt Service	-	-	-	-	-	-	-
Commodities	-	-	-	-	-	-	-
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	1,500,000	3,541,128	3,000,000	3,000,000	3,000,000	-	0.00%
Total Expenditures	1,500,000	3,541,128	3,000,000	3,000,000	3,000,000	-	0.00%
Revenues							
Tax Revenues	-	-	-	-	-	-	-
Licenses and Permits	-	-	-	-	-	-	-
Intergovernmental	-	-	-	-	-	-	-
Charges for Services	-	-	-	-	-	-	-
All Other Revenue	-	-	-	-	-	-	-
Total Revenues	-	-	-	-	-	-	-
Full-Time Equivalents (FTEs)							
Property Tax Funded	-	-	-	-	-	-	-
Non-Property Tax Funded	-	-	-	-	-	-	-
Total FTEs	-	-	-	-	-	-	-

Budget Summary by Fund

Fund	2020 Actual	2021 Actual	2022 Adopted	2022 Revised	2023 Budget	Amount Chg '22 Rev.-'23	% Chg '22 Rev.-'23
General Fund	1,500,000	3,541,128	3,000,000	3,000,000	3,000,000	-	0.00%
Total Expenditures	1,500,000	3,541,128	3,000,000	3,000,000	3,000,000	-	0.00%

Significant Budget Adjustments from Prior Year Revised Budget

Expenditures	Revenues	FTEs
--------------	----------	------

Total	-	-	-
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Budget Summary by Program

Program	Fund	2020 Actual	2021 Actual	2022 Adopted	2022 Revised	2023 Budget	% Chg '22 Rev.-'23	22'-23' FTEs
Budgeted Transfers	110	1,500,000	3,541,128	3,000,000	3,000,000	3,000,000	0.00%	-
Total		1,500,000	3,541,128	3,000,000	3,000,000	3,000,000	0.00%	-

Contingency Reserves

Mission: *To assure accurate financial reporting and informed planning and decision making through continuous employment of best practices to ensure effective and proper stewardship of public resources.*

Lindsay Poe Rousseau
Chief Financial Officer

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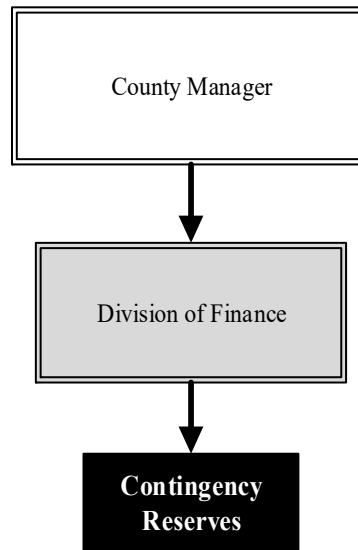
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Overview

Contingency Reserves are used to set aside funds for unexpected events or events not anticipated at the time of budget adoption. These events include unforeseen increases in expenditures or reductions in revenues, public emergencies, mandates, and disasters.

The Contingency Reserves are comprised of allocated funding assigned to seven contingencies based generally on the organizational unit it is intended to support:

- Operating Reserve
- Board of County Commissioners (BOCC) Contingency
- Public Safety Contingency
- Rainy Day Reserve
- Technology Contingency
- Compensation Contingency
- Mental Health Contingency



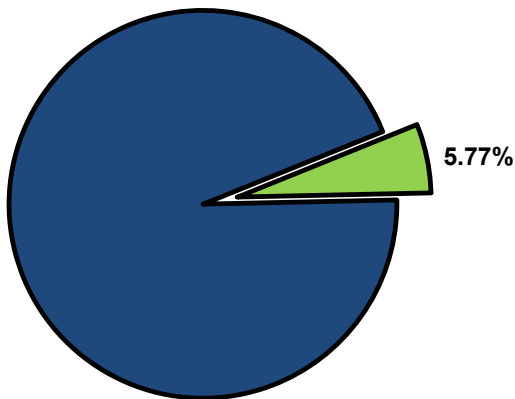
Significant Budget Adjustments

Significant adjustments to the Contingency Reserves' 2023 budget include an increase in the Operating Reserve to restore it to historic levels (\$2,998,032), an increase in the Employee Compensation Contingency for 2023 (\$2,497,385), the addition of a Mental Health Contingency in 2023 (\$1,000,000), an increase in the Technology Contingency to restore it to historic levels (\$652,623), and an increase in the Public Safety Contingency to restore it to historic levels (\$214,999). After adjusting the BOCC Contingency to historic levels, the Commission reduced the mill levy rate with a corresponding decrease in the BOCC Contingency for this change (\$65,000).

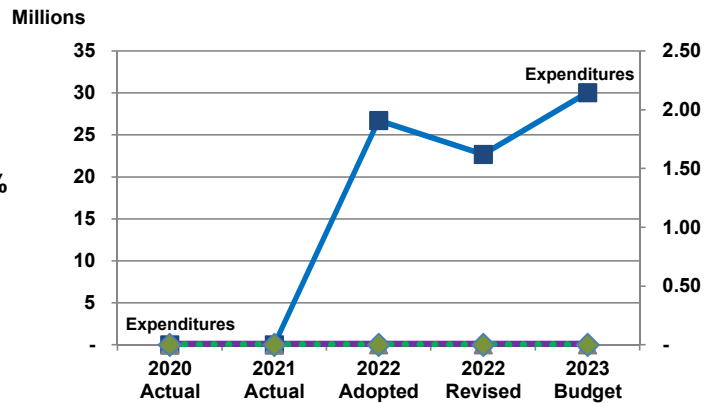


Departmental Graphical Summary

Contingency Reserves
Percent of Total County Operating Budget



Expenditures, Program Revenue & FTEs
All Operating Funds



Budget Summary by Category

	2020 Actual	2021 Actual	2022 Adopted	2022 Revised	2023 Budget	Amount Chg '22 Rev.-'23	% Chg '22 Rev.-'23
Expenditures							
Personnel	-	-	3,104,385	2,857,041	5,354,426	2,497,385	87.41%
Contractual Services	-	-	22,635,751	19,473,636	23,685,000	4,211,364	21.63%
Debt Service	-	-	-	-	-	-	-
Commodities	-	-	800,000	229,975	500,000	270,025	117.42%
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	200,000	117,402	500,000	382,598	325.89%
Interfund Transfers	-	-	-	-	-	-	-
Total Expenditures	-	-	26,740,136	22,678,054	30,039,426	7,361,371	32.46%
Revenues							
Tax Revenues	-	-	-	-	-	-	-
Licenses and Permits	-	-	-	-	-	-	-
Intergovernmental	-	-	-	-	-	-	-
Charges for Services	-	-	-	-	-	-	-
All Other Revenue	-	-	-	-	-	-	-
Total Revenues	-	-	-	-	-	-	-
Full-Time Equivalents (FTEs)							
Property Tax Funded	-	-	-	-	-	-	-
Non-Property Tax Funded	-	-	-	-	-	-	-
Total FTEs	-	-	-	-	-	-	-

Budget Summary by Fund

	2020 Actual	2021 Actual	2022 Adopted	2022 Revised	2023 Budget	Amount Chg '22 Rev.-'23	% Chg '22 Rev.-'23
Fund							
General Fund	-	-	26,116,672	22,066,840	29,025,612	6,958,772	31.53%
EMS Fund	-	-	-	-	-	-	-
Corrections Grants	-	-	-	-	-	-	-
Health Dept. Grants	-	-	85,749	85,749	150,642	64,893	75.68%
Multi. Funds	-	-	537,715	525,465	863,172	337,707	64.27%
Total Expenditures	-	-	26,740,136	22,678,054	30,039,426	7,361,371	32.46%

Significant Budget Adjustments from Prior Year Revised Budget

	Expenditures	Revenues	FTEs
Increase in Operating Reserve to restore to historic levels	2,998,032		
Increase in Compensation Contingency for 2023	2,497,385		
Addition of a Mental Health Contingency in 2023	1,000,000		
Increase in Technology Contingency to restore to historic levels	652,623		
Increase in Public Safety Contingency to restore to historic levels	214,999		
Decrease in BOCC Contingency from Recommended Budget due to action to reduce the mill levy	(65,000)		

Total 7,298,039 - -

Budget Summary by Program

Program	Fund	2020 Actual	2021 Actual	2022 Adopted	2022 Revised	2023 Budget	% Chg '22 Rev.-'23	22-'23' FTEs
Operating Reserve	110	-		9,885,751	7,001,968	10,000,000	42.82%	-
BOCC Contingency	110	-	-	350,000	286,667	285,000	-0.58%	-
Public Safety Contingency	110	-	-	2,400,000	2,185,001	2,400,000	9.84%	-
Rainy Day Reserve	110	-	-	10,000,000	10,000,000	10,000,000	0.00%	-
Technology Contingency	110	-	-	1,000,000	347,377	1,000,000	187.87%	-
Mental Health Contingency	110	-	-	-	-	1,000,000	0.00%	-
Employee Compensation	Multi.	-	-	3,104,385	2,857,041	5,354,426	87.41%	-
Total		-	-	26,740,136	22,678,054	30,039,426	32.46%	-

• Operating Reserve

The Operating Reserve sets aside funding to address potential changes in service delivery or emergency situations and establishes a funding source for services whose scope or full cost is undefined at the time the budget is adopted. It is allocated as a general contingency reserve to support County operations.

Traditionally, when budget authority allocated to the Operating Reserve is needed, funding is transferred to the appropriate department and then expended.

Fund(s): County General Fund 110

Expenditures	2020 Actual	2021 Actual	2022 Adopted	2022 Revised	2023 Budget	Amnt. Chg. '22 - '23	% Chg. '22 - '23
Personnel	-	-	-	-	-	-	0.0%
Contractual Services	-	-	9,885,751	7,001,968	10,000,000	2,998,032	42.8%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	-	-	-	-	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	-	-	9,885,751	7,001,968	10,000,000	2,998,032	42.8%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	-	-	-	-	-	-	0.0%
Total Revenues	-	-	-	-	-	-	0.0%
Full-Time Equivalents (FTEs)	-	-	-	-	-	-	0.0%

• BOCC Contingency

The Board of County Commissioners (BOCC) Contingency represents funding reserved to address unanticipated costs due to public emergency, service expansion, or State mandates.

Traditionally, when budget authority allocated to the BOCC Contingency is needed, funding is transferred to the appropriate department and then expended.

Fund(s): County General Fund 110

Expenditures	2020 Actual	2021 Actual	2022 Adopted	2022 Revised	2023 Budget	Amnt. Chg. '22 - '23	% Chg. '22 - '23
Personnel	-	-	-	-	-	-	0.0%
Contractual Services	-	-	350,000	286,667	285,000	(1,667)	-0.6%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	-	-	-	-	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	-	-	350,000	286,667	285,000	(1,667)	-0.6%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	-	-	-	-	-	-	0.0%
Total Revenues	-	-	-	-	-	-	0.0%
Full-Time Equivalents (FTEs)	-	-	-	-	-	-	0.0%

• Public Safety Contingency

The Public Safety Contingency reserves funding for both unanticipated operating costs resulting from a public emergency or State mandates and funding for public safety services whose full cost cannot be precisely estimated due to uncontrollable variables or changes in service composition.

Traditionally, when budget authority allocated to the Public Safety Contingency is needed, funding is transferred to the appropriate department and then expended.

Fund(s): County General Fund 110

Expenditures	2020 Actual	2021 Actual	2022 Adopted	2022 Revised	2023 Budget	Amnt. Chg. '22 - '23	% Chg. '22 - '23
Personnel	-	-	-	-	-	-	0.0%
Contractual Services	-	-	2,400,000	2,185,001	2,400,000	214,999	9.8%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	-	-	-	-	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	-	-	2,400,000	2,185,001	2,400,000	214,999	9.8%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	-	-	-	-	-	-	0.0%
Total Revenues	-	-	-	-	-	-	0.0%
Full-Time Equivalents (FTEs)	-	-	-	-	-	-	0.0%

• Rainy Day Reserve

Sedgwick County has a minimum fund balance requirement set by County policy. The minimum unrestricted fund balance in the General Fund is set at 20.0 percent of budgeted expenditures. Unrestricted fund balance above the minimum requirement is considered the County's Rainy Day Reserve. County policy allows this excess to be budgeted, but only for the following specific purposes: cash-funded capital projects or equipment replacement originally intended to be funded with debt; expected claims associated with risk management or workers' compensation; one-time expenditures that reduce future operating costs; and start-up expenditures for new programs approved by the BOCC. The amount included in this budget is not related to any specific purpose. These funds will only be expended if consensus on a purpose is reached by the BOCC.

Fund(s): County General Fund 110

Expenditures	2020 Actual	2021 Actual	2022 Adopted	2022 Revised	2023 Budget	Amnt. Chg. '22 - '23	% Chg. '22 - '23
Personnel	-	-	-	-	-	-	0.0%
Contractual Services	-	-	10,000,000	10,000,000	10,000,000	-	0.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	-	-	-	-	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	-	-	10,000,000	10,000,000	10,000,000	-	0.0%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	-	-	-	-	-	-	0.0%
Total Revenues	-	-	-	-	-	-	0.0%
Full-Time Equivalents (FTEs)	-	-	-	-	-	-	0.0%

• Technology Contingency

The Technology Contingency is intended to provide a funding source for unanticipated technology costs. This may include costs to purchase replacements of failing hardware, software licensing to replace or upgrade necessary County systems, or to respond to other critical needs that cannot be delayed until a future budget cycle.

As with other contingencies, funding will be transferred from the Technology Contingency to the appropriate department and then expended.

Fund(s): County General Fund 110

Expenditures	2020 Actual	2021 Actual	2022 Adopted	2022 Revised	2023 Budget	Amnt. Chg. '22 - '23	% Chg. '22 - '23
Personnel	-	-	-	-	-	-	0.0%
Contractual Services	-	-	-	-	-	-	0.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	-	800,000	229,975	500,000	270,025	117.4%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	200,000	117,402	500,000	382,598	325.9%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	-	-	1,000,000	347,377	1,000,000	652,623	187.9%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	-	-	-	-	-	-	0.0%
Total Revenues	-	-	-	-	-	-	0.0%
Full-Time Equivalents (FTEs)	-	-	-	-	-	-	0.0%

• Mental Health Contingency

The Mental Health Contingency is new for the 2023 budget. As the Commission seeks solutions for increased demand for mental health services in the community, this will provide a pool of funding to support such initiatives if other funding is not available. As with other contingencies, funding will be transferred from the Mental Health Contingency to the appropriate department and then expended.

Fund(s): County General Fund 110

Expenditures	2020 Actual	2021 Actual	2022 Adopted	2022 Revised	2023 Budget	Amnt. Chg. '22 - '23	% Chg. '22 - '23
Personnel	-	-	-	-	-	-	0.0%
Contractual Services	-	-	-	-	1,000,000	1,000,000	0.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	-	-	-	-	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	-	-	-	-	1,000,000	1,000,000	0.0%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	-	-	-	-	-	-	0.0%
Total Revenues	-	-	-	-	-	-	0.0%
Full-Time Equivalents (FTEs)	-	-	-	-	-	-	0.0%

• Compensation Contingency

The Compensation Contingency was created to reserve funding for potential targeted or general compensation adjustments, should economic conditions support the additional cost beyond what was included in departmental operating budgets. Budget authority is allocated to various County funds based on the budgeted earnings in those funds. Use of these funds may only be authorized by action of the BOCC; upon approval, appropriate budget authority would be transferred to the appropriate department budget for actual use.

Fund(s): Multi.

Expenditures	2020 Actual	2021 Actual	2022 Adopted	2022 Revised	2023 Budget	Amnt. Chg. '22 - '23	% Chg. '22 - '23
Personnel	-	-	3,104,385	2,857,041	5,354,426	2,497,385	87.4%
Contractual Services	-	-	-	-	-	-	0.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	-	-	-	-	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	-	-	3,104,385	2,857,041	5,354,426	2,497,385	87.4%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	-	-	-	-	-	-	0.0%
Total Revenues	-	-	-	-	-	-	0.0%
Full-Time Equivalents (FTEs)	-	-	-	-	-	-	0.0%

County Appraiser

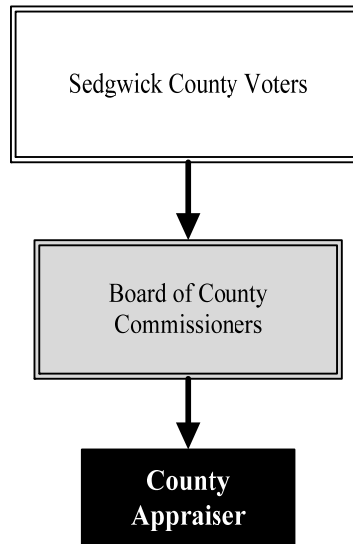
Mission: *To annually produce a fair and equitable appraisal roll used in formulating the funding for quality public services in our community.*

Mark Clark, AAS, RMA
Sedgwick County Appraiser

271 W. 3rd St., Suite 501
Wichita, KS 67202
316.660.9261
mark.clark@sedgwick.gov

Overview

The Appraiser's Office is required by law to annually appraise all tangible, taxable property by January 1. In Sedgwick County, this means the Appraiser's Office determines value for 227,141 residential, agricultural, multi-family, commercial, and industrial parcels, as well as 35,800 personal property accounts. In addition to appraising property, the Office must apply classification rates and determine the eligibility of certain religious, charitable, educational, municipal, and business property tax exemptions. The Appraiser's Office maintains an extensive property information system as the basis for appraised valuations and property ownership tracking. The Office continues to advance in computer and other technologies to ensure better service and uniform and fair appraisals of property in the County.

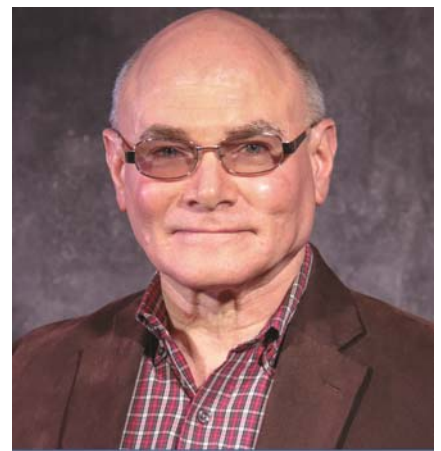


Strategic Goals:

- *Develop and maintain positive, cohesive relationships that promote a professional image*
- *Provide government services to citizens at a convenient location in close proximity to the Main Courthouse*
- *Be a model of appraisal excellence with a reputation for delivering equitable, accurate, and understandable appraisals that meet statutory requirements*

Highlights

- Fifteen Appraiser's Office employees have professional development designations from the International Association of Assessing Officers (IAAO), the Appraisal Institute, and the Kansas Department of Revenue's Property Valuation Division (PVD)



Accomplishments and Strategic Results

Accomplishments

In 2021, the PVD commended the Sedgwick County Appraiser's Office for successfully achieving substantial compliance.

The Appraiser's Office successfully accomplished timely certification of the appraisal roll to the Clerk's Office. The IAAO conducted an audit of the Sedgwick County Appraiser's Office which showed that the Office follows Kansas law and PVD directives and guidelines, makes effective and efficient use of technology, is efficient in its processes, and needs more staff and more, updated technology.

Strategic Results

The main measure for the Appraiser's Office is to successfully achieve the points required by the Annual Substantial Compliance Audit by the Kansas Department of Revenue. When the level and uniformity of Sedgwick County's appraised values are in compliance, the burden of taxation is distributed equitably for property owners in Sedgwick County.

	2021	2022	2023
Department Goals:	Actual	Estimated	Projected
Successfully achieve the points required by the Annual Substantial Compliance Audit by the Kansas Department of Revenue	95.7%	100.0%	100.0%
Maintain a ratio of the number of informal appeals to the number of parcels of 5.0 percent or less	1.4%	1.5%	1.5%

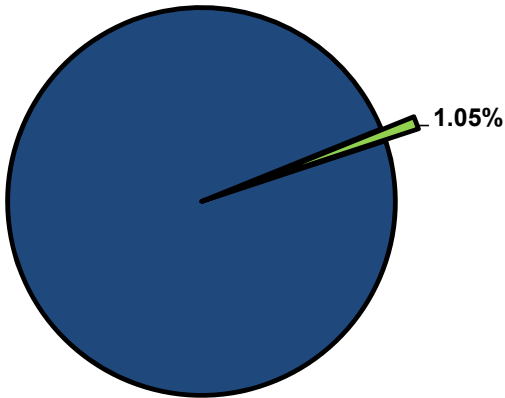


Significant Budget Adjustments

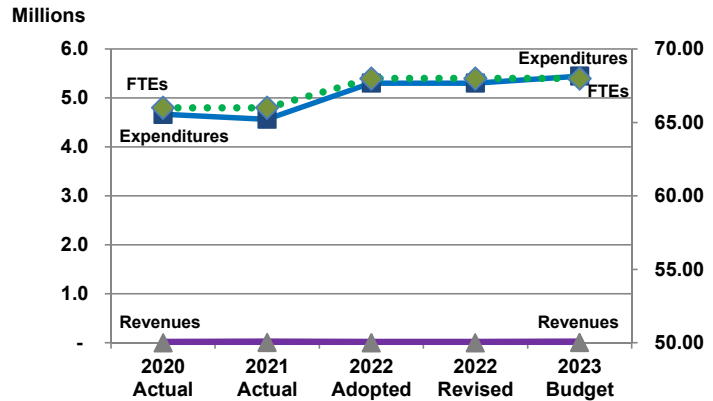
There are no significant adjustments to the County Appraiser's 2023 budget.

Departmental Graphical Summary

County Appraiser
Percent of Total County Operating Budget



Expenditures, Program Revenue & FTEs
All Operating Funds



Budget Summary by Category

	2020 Actual	2021 Actual	2022 Adopted	2022 Revised	2023 Budget	Amount Chg '22 Rev.-'23	% Chg '22 Rev.-'23
Expenditures							
Personnel	4,366,347	4,308,179	4,990,713	4,990,713	5,142,989	152,276	3.05%
Contractual Services	232,600	180,804	228,167	228,167	219,080	(9,087)	-3.98%
Debt Service	-	-	-	-	-	-	-
Commodities	68,857	76,219	84,797	84,797	84,797	-	0.00%
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	-	-	-	-	-	-	-
Total Expenditures	4,667,804	4,565,203	5,303,677	5,303,677	5,446,866	143,189	2.70%
Revenues							
Tax Revenues	-	-	-	-	-	-	-
Licenses and Permits	-	-	-	-	-	-	-
Intergovernmental	-	-	-	-	-	-	-
Charges for Services	-	-	-	-	-	-	-
All Other Revenue	4,370	6,304	4,547	4,547	6,559	2,012	44.26%
Total Revenues	4,370	6,304	4,547	4,547	6,559	2,012	44.26%
Full-Time Equivalents (FTEs)							
Property Tax Funded	66.00	66.00	68.00	68.00	68.00	-	0.00%
Non-Property Tax Funded	-	-	-	-	-	-	-
Total FTEs	66.00	66.00	68.00	68.00	68.00	-	0.00%

Budget Summary by Fund

Fund	2020 Actual	2021 Actual	2022 Adopted	2022 Revised	2023 Budget	Amount Chg '22 Rev.-'23	% Chg '22 Rev.-'23
General Fund	4,667,804	4,565,203	5,303,677	5,303,677	5,446,866	143,189	2.70%
Total Expenditures	4,667,804	4,565,203	5,303,677	5,303,677	5,446,866	143,189	2.70%

Significant Budget Adjustments from Prior Year Revised Budget

Expenditures	Revenues	FTEs
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Total	-	-	-
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Budget Summary by Program

Program	Fund	2020 Actual	2021 Actual	2022 Adopted	2022 Revised	2023 Budget	% Chg '22 Rev.-'23	22-'23' FTEs
Administration	110	360,411	389,886	439,797	503,253	571,981	13.66%	4.00
Commercial	110	1,160,736	1,149,552	1,218,020	1,213,045	1,262,022	4.04%	14.00
Residential & Agriculture	110	1,296,595	1,258,126	1,459,171	1,495,690	1,498,669	0.20%	19.00
Special Use Property	110	708,359	687,639	922,554	822,554	858,071	4.32%	12.00
Appraisal Support Staff	110	1,141,704	1,079,999	1,264,134	1,269,134	1,256,122	-1.03%	19.00
Total		4,667,804	4,565,203	5,303,677	5,303,677	5,446,866	2.70%	68.00

Personnel Summary By Fund

Position Titles	Fund	Grade	Budgeted Compensation Comparison			FTE Comparison		
			2022 Adopted	2022 Revised	2023 Budget	2022 Adopted	2022 Revised	2023 Budget
County Appraiser	110	APPOINT	110,160	110,460	110,460	1.00	1.00	1.00
Chief Deputy Appraiser	110	GRADE138	73,370	73,369	73,369	1.00	1.00	1.00
Appraisal Project Leader	110	GRADE135	245,579	235,963	235,963	3.00	3.00	3.00
Senior Commercial Real Estate Analyst	110	GRADE132	67,980	67,980	67,980	1.00	1.00	1.00
Administrative Manager	110	GRADE129	179,696	180,517	180,517	3.00	3.00	3.00
Appraisal Modeler	110	GRADE129	97,345	96,463	96,463	2.00	2.00	2.00
Appraiser Application Specialist	110	GRADE129	57,793	57,793	57,793	1.00	1.00	1.00
Senior Commercial Appraiser	110	GRADE129	182,753	183,893	183,893	3.00	3.00	3.00
Senior Land Analyst	110	GRADE128	52,532	52,532	52,532	1.00	1.00	1.00
Agricultural Appraiser	110	GRADE127	85,820	85,821	85,821	2.00	2.00	2.00
Appraisal Market Data Analyst	110	GRADE127	43,653	42,910	42,910	1.00	1.00	1.00
Commercial Appraiser	110	GRADE127	177,099	177,091	177,091	4.00	4.00	4.00
Commercial Land Analyst	110	GRADE127	42,910	42,910	42,910	1.00	1.00	1.00
Residential Appraiser, New Construction	110	GRADE127	44,021	44,013	44,013	1.00	1.00	1.00
Senior Administrative Officer	110	GRADE127	124,668	102,893	102,893	2.00	2.00	2.00
Senior Residential Appraiser	110	GRADE126	226,742	220,429	220,429	5.00	5.00	5.00
Administrative Support VI	110	GRADE125	39,907	40,685	40,685	1.00	1.00	1.00
Administrative Supervisor I	110	GRADE124	160,372	160,056	160,056	3.00	3.00	3.00
Administrative Support V	110	GRADE124	100,585	100,027	100,027	2.00	2.00	2.00
Residential Appraiser	110	GRADE124	269,044	264,618	264,618	7.00	7.00	7.00
Senior Personal Property Appraiser	110	GRADE124	130,388	131,425	131,425	3.00	3.00	3.00
Personal Property Appraiser	110	GRADE123	109,790	109,782	109,782	3.00	3.00	3.00
Appraisal Support Specialist II	110	GRADE121	259,033	258,960	258,960	7.00	7.00	7.00
Problem Resolution Specialist	110	GRADE121	110,802	110,323	110,323	3.00	3.00	3.00
Appraisal Support Specialist I	110	GRADE120	222,619	220,099	220,099	7.00	7.00	7.00
Subtotal					3,171,013			
Add:								
Budgeted Personnel Savings					(57,042)			
Compensation Adjustments					326,212			
Overtime/On Call/Holiday Pay					5,588			
Benefits					1,697,218			
Total Personnel Budget					5,142,989	68.00	68.00	68.00

• Administration

Administration provides general management services to all programs within the Appraiser's Office including: human resource management, inventory, budget development and oversight, technology planning, office communication, public relations, education, and professional development. Administration also serves as the liaison to other County departments, professional organizations, and different levels of State government.

Fund(s): County General Fund 110

Expenditures	2020 Actual	2021 Actual	2022 Adopted	2022 Revised	2023 Budget	Amnt. Chg. '22 - '23	% Chg. '22 - '23
Personnel	262,963	288,691	322,651	386,132	454,835	68,703	17.8%
Contractual Services	28,590	24,976	32,349	32,349	32,349	-	0.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	68,857	76,219	84,797	84,772	84,797	25	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	360,411	389,886	439,797	503,253	571,981	68,728	13.7%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	4,370	6,304	4,547	4,547	6,559	2,012	44.3%
Total Revenues	4,370	6,304	4,547	4,547	6,559	2,012	44.3%
Full-Time Equivalents (FTEs)	3.00	3.00	3.00	4.00	4.00	-	0.0%

• Commercial

Commercial Real Estate is responsible for discovery, listing, and valuation of all commercial real property parcels in Sedgwick County. This is accomplished through the use of properly applied mass appraisal techniques for commercial properties in accordance with State of Kansas statutes and the Kansas Department of Revenue Property Valuation Division (PVD) directives and guidelines. This program is also responsible for the review of values through the appeal processes.

Fund(s): County General Fund 110

Expenditures	2020 Actual	2021 Actual	2022 Adopted	2022 Revised	2023 Budget	Amnt. Chg. '22 - '23	% Chg. '22 - '23
Personnel	1,036,227	1,074,042	1,131,970	1,131,970	1,178,024	46,054	4.1%
Contractual Services	124,509	75,510	86,050	81,050	83,998	2,948	3.6%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	-	-	25	-	(25)	-100.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	1,160,736	1,149,552	1,218,020	1,213,045	1,262,022	48,977	4.0%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	-	-	-	-	-	-	0.0%
Total Revenues	-	-	-	-	-	-	0.0%
Full-Time Equivalents (FTEs)	14.00	14.00	14.00	14.00	14.00	-	0.0%

• Residential and Agriculture

Residential and Agricultural Real Estate is responsible for discovery, listing, and valuation of all residential/agricultural real property parcels in Sedgwick County. This is accomplished through the use of properly applied mass appraisal techniques for residential and agricultural properties in accordance with State of Kansas Statutes and the Kansas Department of Revenue PVD directives and guidelines. This program is also responsible for the review of values through the appeal processes.

Fund(s): County General Fund 110

Expenditures	2020 Actual	2021 Actual	2022 Adopted	2022 Revised	2023 Budget	Amnt. Chg. '22 - '23	% Chg. '22 - '23
Personnel	1,241,415	1,202,641	1,382,383	1,418,902	1,428,916	10,013	0.7%
Contractual Services	55,180	55,485	76,788	76,788	69,753	(7,035)	-9.2%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	-	-	-	-	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	1,296,595	1,258,126	1,459,171	1,495,690	1,498,669	2,978	0.2%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	-	-	-	-	-	-	0.0%
Total Revenues	-	-	-	-	-	-	0.0%
Full-Time Equivalents (FTEs)	18.00	18.00	19.00	20.00	19.00	(1.00)	-5.0%

• Special Use Property

The Special Use Property Program is responsible for discovery, listing, and valuation of all business and individual personal property in Sedgwick County in accordance with State of Kansas Statutes and the Kansas Department of Revenue PVD directives and guidelines. This program is responsible for the review of values through the appeals process. In addition, the Special Use Property Program is responsible for Information & Assistance. Information & Assistance provides accurate, general information and technical assistance in a timely, professional, and courteous manner to the public regarding all aspects of the property tax system. The program is responsible for processing all exemption applications. The Special Use Property Program works closely with the Kansas Board of Tax Appeals (BOTA) regarding hearings, tax grievances, and exemptions.

Fund(s): County General Fund 110

Expenditures	2020 Actual	2021 Actual	2022 Adopted	2022 Revised	2023 Budget	Amnt. Chg. '22 - '23	% Chg. '22 - '23
Personnel	687,786	667,181	895,454	795,454	830,971	35,517	4.5%
Contractual Services	20,573	20,458	27,100	27,100	27,100	-	0.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	-	-	-	-	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	708,359	687,639	922,554	822,554	858,071	35,517	4.3%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	-	-	-	-	-	-	0.0%
Total Revenues	-	-	-	-	-	-	0.0%
Full-Time Equivalents (FTEs)	12.00	12.00	13.00	11.00	12.00	1.00	9.1%

• Appraisal Support Staff

Appraisal Support is responsible for providing support to the Commercial, Residential, and Agricultural Real Property programs as well as the Special Use Property Program. Appraisal Support includes record imaging, record maintenance, map maintenance, logging and tracking of field processes, quality control of appraisal data, and fulfillment of data requests from external customers.

Fund(s): County General Fund 110

Expenditures	2020 Actual	2021 Actual	2022 Adopted	2022 Revised	2023 Budget	Amnt. Chg. '22 - '23	% Chg. '22 - '23
Personnel	1,137,957	1,075,624	1,258,254	1,258,254	1,250,242	(8,012)	-0.6%
Contractual Services	3,747	4,375	5,880	10,880	5,880	(5,000)	-46.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	-	-	-	-	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	1,141,704	1,079,999	1,264,134	1,269,134	1,256,122	(13,012)	-1.0%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	-	-	-	-	-	-	0.0%
Total Revenues	-	-	-	-	-	-	0.0%
Full-Time Equivalents (FTEs)	19.00	19.00	19.00	19.00	19.00	-	0.0%

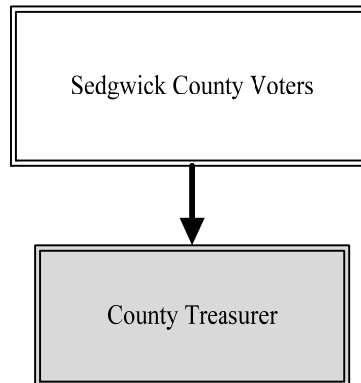
County Treasurer

Mission: *To provide honest, friendly service and to be accountable to the citizens of Sedgwick County through the timely collection and distribution of public funds, thus financing public services provided by Kansas schools, cities, townships, and other public agencies in accordance with legislative mandates.*

Brandi Baily
Sedgwick County Treasurer
 100 N. Broadway, Suite 100
 Wichita, KS 67202
 316.660.9110
brandi.baily@sedgwick.gov

Overview

The Sedgwick County Treasurer's primary responsibility is to collect real estate, personal property, and motor vehicle taxes; commercial vehicle fees; special assessments; and other miscellaneous taxes for Sedgwick County cities, townships, school districts, and other taxing jurisdictions. After collecting this revenue, the Treasurer apportions and distributes the revenue to local taxing authorities. The Treasurer's Office also acts as a bank, accepting deposits from revenue-generating departments and entering them into the accounting system before depositing the money into the County's bank accounts.



The Treasurer also operates two tag offices in Sedgwick County which collect motor vehicle taxes, sales taxes and license fees, park permit fees, and commercial truck registration fees on behalf of the State. The tag offices are totally self-supporting and do not receive General Fund dollars.

Highlights

- In October 2021, Brandi Baily was sworn in as the new Sedgwick County Treasurer. Brandi possesses a tremendous amount of accounting knowledge, experience, and leadership. The County Treasurer's focus is on serving the public by fulfilling the duties she swore to uphold
- As a convenience to taxpayers, the Treasurer is stationing two tax clerks in the satellite tag offices during tax season. Rather than visiting the downtown office, taxpayers can go to either tag office to pay personal property or real estate taxes

Strategic Goals:

- Continue to improve customer service, utilizing technology to streamline information dissemination and payment collection
- Accurately account for funds collected and distributed
- Enhance partnerships with other County and Kansas State departments to enhance delivery of services to citizens



Accomplishments and Strategic Results

Accomplishments

- The Treasurer's Office, through committee and management oversight, has reviewed all job descriptions and evaluation criteria of all tag positions to better focus on accuracy in processing transactions. The training of new hires has been reorganized and is aimed at enhancing basic and advanced skills while increasing efficiencies through added on-the-job training.
- The Treasurer implemented the new Fleets/Dealers/Commercial Motor Vehicle Unit, located at the Main Douglas Tag Office. Customers can drop off renewals or registrations at the window and the work is processed in the order it is received. This decision came as a matter of office and customer service efficiency as many Fleet and Dealer transactions are time consuming, which increased wait times for regular motor vehicle transactions.
- The Office is in current negotiation with the landlord of the Kellogg Tag Office to expand the parking lot to include the lot east of the Tag Office for the convenience of both staff and citizens.

Strategic Results

	2021	2022	2023
Department Metric:	Actual	Estimated	Projected
Tax dollars collected and distributed (calendar year) - Tax Office	\$666,928,209	\$675,000,000	\$647,000,000
Total vehicle tax revenue collected - Tag Office	\$66,853,940	\$68,000,000	\$68,000,000
Commercial Motor Vehicle Fees - Tag Office	\$3,798,845	\$4,000,000	\$4,000,000
Number of current tax statements mailed or electronically submitted (calendar year)	342,557	344,000	344,000
Number of vehicle transactions	618,555	625,000	625,000
Titles approved for printing	119,510	122,000	122,000
Collection of royalty fees	\$575,335	\$580,000	\$580,000
Collection of park permit fees	\$409,775	\$420,000	\$420,000

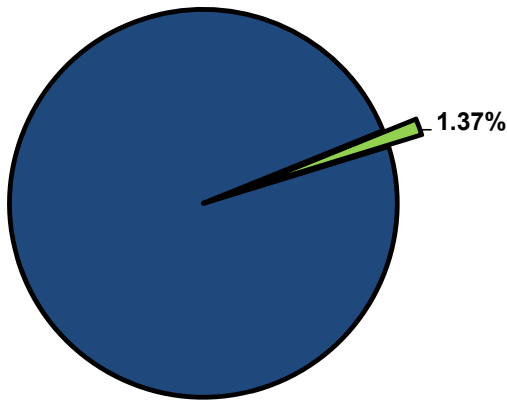


Significant Budget Adjustments

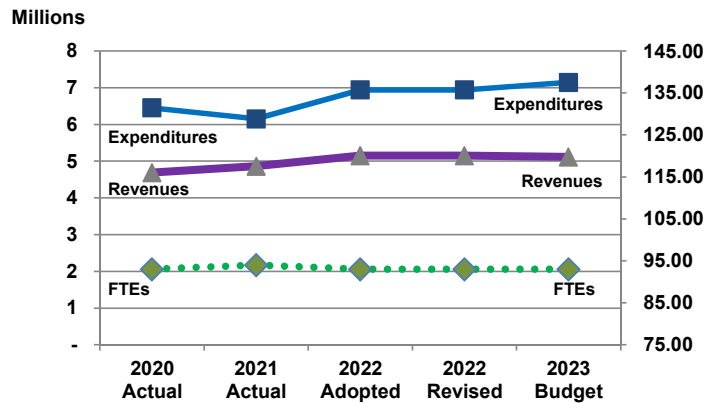
There are no significant adjustments to the County Treasurer's 2023 budget.

Departmental Graphical Summary

County Treasurer
Percent of Total County Operating Budget



Expenditures, Program Revenue & FTEs
All Operating Funds



Budget Summary by Category

	2020 Actual	2021 Actual	2022 Adopted	2022 Revised	2023 Budget	Amount Chg '22 Rev.-'23	% Chg '22 Rev.-'23
Expenditures							
Personnel	4,665,807	4,817,554	5,539,016	5,539,016	5,754,589	215,573	3.89%
Contractual Services	1,154,235	1,116,237	1,275,338	1,165,242	1,263,384	98,142	8.42%
Debt Service	-	-	-	-	-	-	-
Commodities	103,825	156,925	126,213	148,388	127,626	(20,762)	-13.99%
Capital Improvements	-	-	-	87,921	-	(87,921)	-100.00%
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	529,808	63,983	-	-	-	-	-
Total Expenditures	6,453,675	6,154,699	6,940,567	6,940,567	7,145,599	205,032	2.95%
Revenues							
Tax Revenues	(8,138)	(30,760)	-	-	(27,765)	(27,765)	-
Licenses and Permits	-	-	-	-	-	-	-
Intergovernmental	34,300	25,200	34,989	34,989	34,000	(989)	-2.83%
Charges for Services	4,649,674	4,856,673	5,097,210	5,097,210	5,095,630	(1,580)	-0.03%
All Other Revenue	14,515	12,695	18,848	18,848	15,433	(3,414)	-18.12%
Total Revenues	4,690,351	4,863,808	5,151,047	5,151,047	5,117,298	(33,749)	-0.66%
Full-Time Equivalents (FTEs)							
Property Tax Funded	18.50	18.50	17.50	17.50	17.50	-	0.00%
Non-Property Tax Funded	74.50	75.50	75.50	75.50	75.50	-	0.00%
Total FTEs	93.00	94.00	93.00	93.00	93.00	-	0.00%

Budget Summary by Fund

	2020 Actual	2021 Actual	2022 Adopted	2022 Revised	2023 Budget	Amount Chg '22 Rev.-'23	% Chg '22 Rev.-'23
Fund							
General Fund	1,245,691	1,265,921	1,407,150	1,407,150	1,454,711	47,562	3.38%
Auto License	5,207,984	4,888,778	5,533,417	5,533,417	5,690,888	157,471	2.85%
Total Expenditures	6,453,675	6,154,699	6,940,567	6,940,567	7,145,599	205,032	2.95%

Significant Budget Adjustments from Prior Year Revised Budget

Expenditures	Revenues	FTEs
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Total	-	-	-
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Budget Summary by Program

Program	Fund	2020 Actual	2021 Actual	2022 Adopted	2022 Revised	2023 Budget	% Chg '22 Rev.-'23	22-'23' FTEs
Treasurer Administration	110	333,922	339,613	360,004	360,004	384,850	6.90%	3.50
Tax Collections	110	576,752	580,953	681,821	681,821	687,508	0.83%	9.00
Treasurer Accounting	110	335,018	345,355	365,325	365,325	382,353	4.66%	5.00
Tag Administration	213	2,054,962	1,609,325	1,635,839	1,500,756	1,611,930	7.41%	11.50
Main Tag Office	213	1,796,103	1,839,015	2,104,807	2,222,466	2,331,903	4.92%	41.00
Brittany Tag Office	213	(1,184)	-	-	33	-	-100.00%	-
Chadsworth Tag Office	213	(764)	-	-	40	-	-100.00%	-
Derby Tag Office	213	(706)	-	-	9	-	-100.00%	-
Kellogg Tag Office	213	1,359,572	1,440,438	1,792,771	1,810,112	1,747,055	-3.48%	23.00
Total		6,453,675	6,154,699	6,940,567	6,940,567	7,145,599	2.95%	93.00

Personnel Summary By Fund

Position Titles	Fund	Grade	Budgeted Compensation Comparison			FTE Comparison		
			2022 Adopted	2022 Revised	2023 Budget	2022 Adopted	2022 Revised	2023 Budget
County Treasurer	110	ELECT	94,743	96,638	96,638	1.00	1.00	1.00
Chief Deputy Treasurer	110	GRADE136	45,586	45,586	45,586	0.50	0.50	0.50
Deputy Treasurer	110	GRADE132	58,392	62,653	62,653	1.00	1.00	1.00
Senior Accountant	110	GRADE129	54,320	54,320	54,320	1.00	1.00	1.00
Accountant	110	GRADE125	216,382	216,380	216,380	5.00	5.00	5.00
Administrative Technician	110	GRADE124	83,580	83,566	83,566	2.00	2.00	2.00
Administrative Specialist	110	GRADE123	38,422	36,026	36,026	1.00	1.00	1.00
DTU Specialist	110	GRADE123	44,002	44,002	44,002	1.00	1.00	1.00
Administrative Assistant	110	GRADE120	164,289	165,699	165,699	5.00	5.00	5.00
Chief Deputy Treasurer	213	GRADE136	45,586	45,586	45,586	0.50	0.50	0.50
Auto License Manager	213	GRADE132	74,118	74,118	74,118	1.00	1.00	1.00
Assist. Auto License Manager	213	GRADE129	103,494	103,494	103,494	2.00	2.00	2.00
Senior Accountant	213	GRADE129	55,389	55,389	55,389	1.00	1.00	1.00
Operations Manager	213	GRADE125	55,613	55,913	55,913	1.00	1.00	1.00
Treasurer Application Specialist	213	GRADE124	54,080	54,080	54,080	1.00	1.00	1.00
Administrative Specialist	213	GRADE123	152,189	152,485	152,485	4.00	4.00	4.00
Assist. Auto License Substation Sup.	213	GRADE122	-	36,733	36,733	-	1.00	1.00
Auto License Substation Manager	213	GRADE122	347,265	344,802	344,802	9.00	9.00	9.00
Assist. Auto License Substation Mgr.	213	GRADE121	75,440	75,421	75,421	2.00	2.00	2.00
Assist. Auto License Substation Sup.	213	GRADE121	36,753	-	-	1.00	-	-
Administrative Assistant	213	GRADE120	1,547,430	1,546,567	1,546,557	49.00	49.00	49.00
PT Administrative Support	213	EXCEPT	28,579	17,747	17,747	1.00	1.00	1.00
PT Fiscal Associate	213	EXCEPT	84,531	79,013	79,013	3.00	3.00	3.00
Subtotal					3,446,207			
Add:								
Budgeted Personnel Savings					-			
Compensation Adjustments					367,781			
Overtime/On Call/Holiday Pay					21,072			
Benefits					1,919,530			
Total Personnel Budget					5,754,589	93.00	93.00	93.00

• Treasurer Administration

Treasurer's Administration manages overall operations to ensure proper billing, collection, and distribution of tax monies. The program provides employees with the tools necessary to achieve quality public service by emphasizing employee training and development, process improvements and efficiencies, and effective resource allocation. Administration in the Treasurer's Office works with other County departments and taxing authorities to develop partnerships and improve communications.

Fund(s): County General Fund 110

Expenditures	2020 Actual	2021 Actual	2022 Adopted	2022 Revised	2023 Budget	Amnt. Chg. '22 - '23	% Chg. '22 - '23
Personnel	332,248	339,020	348,270	348,270	373,116	24,847	7.1%
Contractual Services	1,674	593	8,000	8,000	8,000	-	0.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	-	3,734	3,734	3,734	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	333,922	339,613	360,004	360,004	384,850	24,847	6.9%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	60	-	62	62	-	(62)	-100.0%
Total Revenues	60	-	62	62	-	(62)	-100.0%
Full-Time Equivalents (FTEs)	3.50	3.50	3.50	3.50	3.50	-	0.0%

• Tax Collections

Tax Collections receives, records, and processes real and personal property tax payments in person, by mail, and via the internet, and have assigned a staff member for the collection of prior years' taxes. Tax Collections works closely with mortgage lenders and financial institutions to ensure accurate payment and posting of taxes. Tax Collections also serves as the repository for all other County departments.

Fund(s): County General Fund 110

Expenditures	2020 Actual	2021 Actual	2022 Adopted	2022 Revised	2023 Budget	Amnt. Chg. '22 - '23	% Chg. '22 - '23
Personnel	484,819	468,266	538,179	538,179	543,866	5,687	1.1%
Contractual Services	32,079	39,583	60,750	60,750	60,750	-	0.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	59,854	73,104	82,892	82,892	82,892	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	576,752	580,953	681,821	681,821	687,508	5,687	0.8%
Revenues							
Taxes	(8,138)	(30,760)	-	-	(27,765)	(27,765)	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	6,337	6,970	6,678	6,678	7,557	879	13.2%
Total Revenues	(1,801)	(23,790)	6,678	6,678	(20,208)	(26,886)	-402.6%
Full-Time Equivalents (FTEs)	10.00	10.00	9.00	9.00	9.00	-	0.0%

• Treasurer Accounting

Treasurer Accounting accurately accounts for all monies received from taxpayers and properly distributes these funds to cities, townships, school districts, and other tax units. The Treasurer Accounting fund center also accepts deposits on behalf of other Sedgwick County departments.

Fund(s): County General Fund 110

Expenditures	2020 Actual	2021 Actual	2022 Adopted	2022 Revised	2023 Budget	Amnt. Chg. '22 - '23	% Chg. '22 - '23
Personnel	335,018	345,355	365,325	365,325	382,353	17,029	4.7%
Contractual Services	-	-	-	-	-	-	0.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	-	-	-	-	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	335,018	345,355	365,325	365,325	382,353	17,029	4.7%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	45	-	48	48	-	(48)	-100.0%
All Other Revenue	1,781	(302)	1,853	1,853	(314)	(2,167)	-116.9%
Total Revenues	1,826	(302)	1,901	1,901	(314)	(2,215)	-116.5%
Full-Time Equivalents (FTEs)	5.00	5.00	5.00	5.00	5.00	-	0.0%

• Tag Administration

Tag Administration Services manages the operations of the two tag office facilities. Tag Administration accounts for monies received from title and registration transactions and distributes these funds to the proper authorities. Tag Administration also provides support to all auto license personnel with regard to tax collection and refunds. Other responsibilities include computer support and management of inventory and supply logistics.

Fund(s): Auto License 213

Expenditures	2020 Actual	2021 Actual	2022 Adopted	2022 Revised	2023 Budget	Amnt. Chg. '22 - '23	% Chg. '22 - '23
Personnel	722,823	792,347	872,188	872,188	925,496	53,308	6.1%
Contractual Services	765,423	717,064	728,064	603,064	686,434	83,370	13.8%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	36,908	35,931	35,587	25,505	-	(25,505)	-100.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	529,808	63,983	-	-	-	-	0.0%
Total Expenditures	2,054,962	1,609,325	1,635,839	1,500,756	1,611,930	111,173	7.4%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	-	-	-	-	-	-	0.0%
Total Revenues	-	-	-	-	-	-	0.0%
Full-Time Equivalents (FTEs)	10.50	11.50	11.50	11.50	11.50	-	0.0%

• Main Tag Office

The Main Tag Office provides vehicle tag renewal and title services. Kansas Highway Patrol (KHP) vehicle inspections are available at this location Monday through Friday from 7:30 a.m. to 3:15 p.m. This office also provides services for fleets and dealers, and distributes personalized/specialty tags. This office is located at 2525 West Douglas, at the intersection of Douglas and Meridian in downtown Wichita.

Fund(s): Auto License 213

Expenditures	2020 Actual	2021 Actual	2022 Adopted	2022 Revised	2023 Budget	Amnt. Chg. '22 - '23	% Chg. '22 - '23
Personnel	1,725,036	1,730,300	2,012,957	2,005,616	2,221,903	216,287	10.8%
Contractual Services	69,204	76,537	89,850	104,754	85,000	(19,754)	-18.9%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	1,863	32,178	2,000	24,175	25,000	825	3.4%
Capital Improvements	-	-	-	87,921	-	(87,921)	-100.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	1,796,103	1,839,015	2,104,807	2,222,466	2,331,903	109,437	4.9%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	34,300	25,200	34,989	34,989	34,000	(989)	-2.8%
Charges For Service	3,216,580	3,284,981	3,507,241	3,507,241	3,432,728	(74,513)	-2.1%
All Other Revenue	(92,636)	(103,873)	5,199	5,199	4,113	(1,086)	-20.9%
Total Revenues	3,158,244	3,206,308	3,547,430	3,547,430	3,470,842	(76,588)	-2.2%
Full-Time Equivalents (FTEs)	38.00	39.00	39.00	38.00	41.00	-	0.0%

• Brittany Tag Office

The Brittany Tag Office, located at 2120 North Woodlawn, closed in December 2018. Staff and operations were moved to the Kellogg Tag Office at 5620 East Kellogg (northeast corner of Kellogg and Edgemoor).

Fund(s): Auto License 213

Expenditures	2020 Actual	2021 Actual	2022 Adopted	2022 Revised	2023 Budget	Amnt. Chg. '22 - '23	% Chg. '22 - '23
Personnel	-	-	-	-	-	-	0.0%
Contractual Services	(1,184)	-	-	-	-	-	0.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	-	-	33	-	(33)	-100.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	(1,184)	-	-	33	-	(33)	-100.0%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	3,209	-	3,338	3,338	-	(3,338)	-100.0%
Total Revenues	3,209	-	3,338	3,338	-	(3,338)	-100.0%
Full-Time Equivalents (FTEs)	-	-	-	-	-	-	0.0%

• Chadsworth Tag Office

The Chadsworth Tag Office, located at located at 2330 North Maize Road, closed in December 2018. Staff and operations were moved to the Kellogg Tag Office at 5620 East Kellogg (northeast corner of Kellogg and Edgemoor).

Fund(s): Auto License 213

Expenditures	2020 Actual	2021 Actual	2022 Adopted	2022 Revised	2023 Budget	Amnt. Chg. '22 - '23	% Chg. '22 - '23
Personnel	-	-	-	-	-	-	0.0%
Contractual Services	(484)	-	-	-	-	-	0.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	(280)	-	-	40	-	(40)	-100.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	(764)	-	-	40	-	(40)	-100.0%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	-	-	-	-	-	-	0.0%
Total Revenues	-	-	-	-	-	-	0.0%
Full-Time Equivalents (FTEs)	-	-	-	-	-	-	0.0%

• Derby Tag Office

The Derby Tag Office, located at 212 Greenway in Derby Towne Center, closed in December 2018. Staff and operations were moved to the Kellogg Tag Office at 5620 East Kellogg (northeast corner of Kellogg and Edgemoor).

Fund(s): Auto License 213

Expenditures	2020 Actual	2021 Actual	2022 Adopted	2022 Revised	2023 Budget	Amnt. Chg. '22 - '23	% Chg. '22 - '23
Personnel	-	-	-	-	-	-	0.0%
Contractual Services	(484)	-	-	-	-	-	0.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	(222)	-	-	9	-	(9)	-100.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	(706)	-	-	9	-	(9)	-100.0%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	-	-	-	-	-	-	0.0%
Total Revenues	-	-	-	-	-	-	0.0%
Full-Time Equivalents (FTEs)	-	-	-	-	-	-	0.0%

• Kellogg Tag Office

The Kellogg Tag Office opened in December of 2018. This facility is a consolidation of the staff and operations of the three satellite offices: Brittany, Chadsworth, and Derby. This office is located at 5620 East Kellogg (northeast corner of Kellogg and Edgemoor) in east Wichita. The office provides vehicle tag renewal and title services and is open from 8:00 a.m. to 5:00 p.m. Monday through Friday.

Fund(s): Auto License 213

Expenditures	2020 Actual	2021 Actual	2022 Adopted	2022 Revised	2023 Budget	Amnt. Chg. '22 - '23	% Chg. '22 - '23
Personnel	1,065,864	1,142,267	1,402,097	1,409,438	1,307,855	(101,583)	-7.2%
Contractual Services	288,008	282,461	388,674	388,674	423,200	34,526	8.9%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	5,700	15,711	2,000	12,000	16,000	4,000	33.3%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	1,359,572	1,440,438	1,792,771	1,810,112	1,747,055	(63,057)	-3.5%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	1,433,049	1,571,692	1,589,920	1,589,920	1,662,902	72,981	4.6%
All Other Revenue	95,765	109,900	1,717	1,717	4,077	2,360	137.5%
Total Revenues	1,528,813	1,681,592	1,591,637	1,591,637	1,666,979	75,341	4.7%
Full-Time Equivalents (FTEs)	26.00	25.00	25.00	26.00	23.00	-	0.0%

Metropolitan Area Planning Department

Mission: *Provide professional planning services to the community regarding land use, public facilities, and infrastructure needs.*

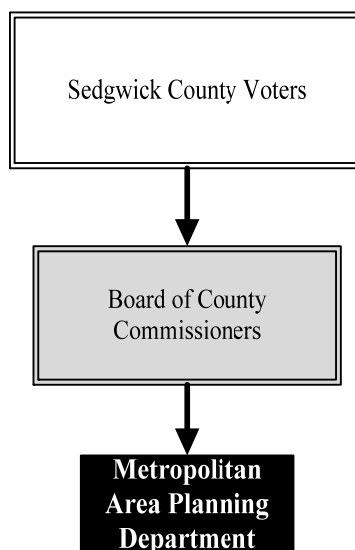
Scott Wadle
Director of Planning

271 W. 3rd St. N.
Wichita, KS 67202
316.268.4421
swadle@wichita.gov

Overview

The Metropolitan Area Planning Department (MAPD) provides planning services for the City of Wichita and Sedgwick County regarding land use, public facilities, and infrastructure needs. The MAPD facilitates the meetings of, and makes recommendations to, the Metropolitan Area Planning Commission, City Historic Preservation Board, City/County Board of Zoning Appeals, the City Council, and the County Commission. Most of the applications or processes administered by the MAPD are mandated by local resolutions or State mandates.

The MAPD develops plans and policies as requested by its governing bodies; provides community engagement services; and helps identify strategies, tools, and processes for implementation. The MAPD administers requests for changes in land use, creation of subdivision plats, and the review of variances to the zoning and sign code.



Strategic Goals:

- *Develop and implement plans and policies, as requested by the governing bodies, on time and within budget*
- *Provide processes for community engagement to the satisfaction of the governing bodies*
- *Provide timely and efficient amendments of the Unified Zoning Codes as directed by the governing bodies*

Highlights

- Facilitated the process and initiated reviews of the zoning code for updates related to medium scale solar arrays and nightclubs in the City of Wichita
- Processed 660 zoning and subdivision cases, the most since 2012



Accomplishments and Strategic Results

Accomplishments

The Community Investments Plan was adopted in January 2016, and in 2021, the MAPD worked on three areas of implementation: potential zoning updates; creation of a Wichita Land Bank; and development incentives in the Established Central Area of Wichita. The City of Wichita created the Wichita Land Bank in May 2021 and received a recommendation for the creation of an Affordable Housing Fund in January 2022.

The MAPD has worked to digitize multiple paper maps and records into digital formats that can be more readily accessed. In 2021, more than 77 microfilm reels were scanned, with thousands of pages of cases and file records.

Strategic Results

Strategic results for MAPD include completing plans and policies on time and within budget and processing a median nine non-subdivision (non-SUB) cases and three subdivision (SUB) cases at each Metropolitan Area Planning Commission (MAPC) meeting. The 2023 projected measure for median number of cases processed at MAPC meetings is three SUB cases and ten non-SUB cases.

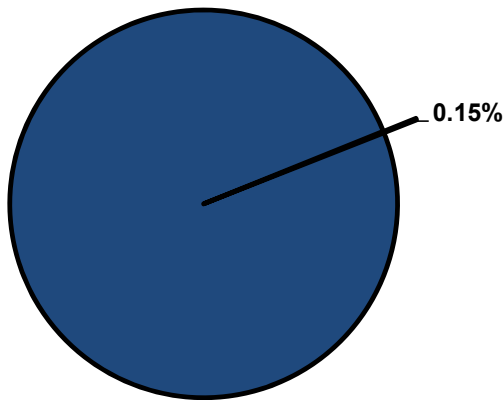


Significant Budget Adjustments

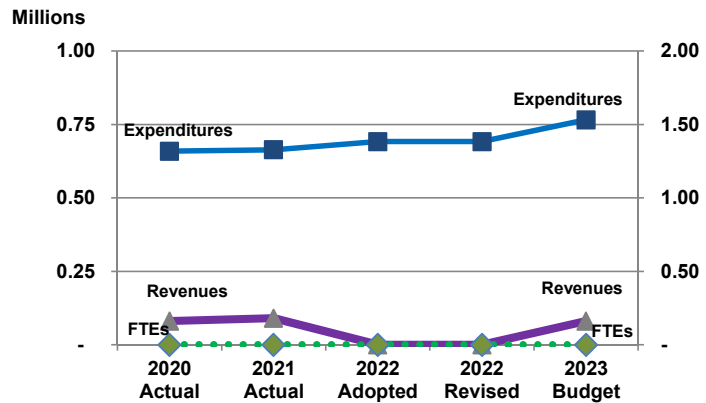
Significant adjustments to the Metropolitan Area Planning Department's 2023 budget include an increase in revenue to bring in-line with actuals (\$81,185) and an increase in expenditures (\$73,565) to maintain funding at an even split between Sedgwick County and the City of Wichita as required by the Interlocal Agreement.

Departmental Graphical Summary

Metropolitan Area Planning Dept.
Percent of Total County Operating Budget



Expenditures, Program Revenue & FTEs
All Operating Funds



Budget Summary by Category

	2020 Actual	2021 Actual	2022 Adopted	2022 Revised	2023 Budget	Amount Chg '22 Rev.-'23	% Chg '22 Rev.-'23
Expenditures							
Personnel	-	-	-	-	-	-	
Contractual Services	659,364	663,910	692,018	692,018	765,583	73,565	10.63%
Debt Service	-	-	-	-	-	-	
Commodities	-	-	-	-	-	-	
Capital Improvements	-	-	-	-	-	-	
Capital Equipment	-	-	-	-	-	-	
Interfund Transfers	-	-	-	-	-	-	
Total Expenditures	659,364	663,910	692,018	692,018	765,583	73,565	10.63%
Revenues							
Tax Revenues	-	-	-	-	-	-	
Licenses and Permits	-	-	-	-	-	-	
Intergovernmental	-	-	-	-	-	-	
Charges for Services	-	-	-	-	-	-	
All Other Revenue	81,185	90,814	-	-	81,185	81,185	
Total Revenues	81,185	90,814	-	-	81,185	81,185	
Full-Time Equivalents (FTEs)							
Property Tax Funded	-	-	-	-	-	-	
Non-Property Tax Funded	-	-	-	-	-	-	
Total FTEs	-	-	-	-	-	-	

Budget Summary by Fund

	2020 Actual	2021 Actual	2022 Adopted	2022 Revised	2023 Budget	Amount Chg '22 Rev.-'23	% Chg '22 Rev.-'23
Fund							
General Fund	659,364	663,910	692,018	692,018	765,583	73,565	10.63%
Total Expenditures	659,364	663,910	692,018	692,018	765,583	73,565	10.63%

Significant Budget Adjustments from Prior Year Revised Budget

	Expenditures	Revenues	FTEs
Increase in revenue to bring in-line with actuals		81,185	
Increase in contractual amount to maintain a 50/50 split with the City of Wichita	73,565		

Total	73,565	81,185	-
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Budget Summary by Program

Program	Fund	2020 Actual	2021 Actual	2022 Adopted	2022 Revised	2023 Budget	% Chg '22 Rev.-'23	22-'23' FTEs
MAPD	110	659,364	663,910	692,018	692,018	765,583	10.63%	-
Total		659,364	663,910	692,018	692,018	765,583	10.63%	-

Facilities Department

Mission: *Provide accessible, safe, efficient, and highly productive buildings and structures where citizens and employees are able to conduct their business and access needed services.*

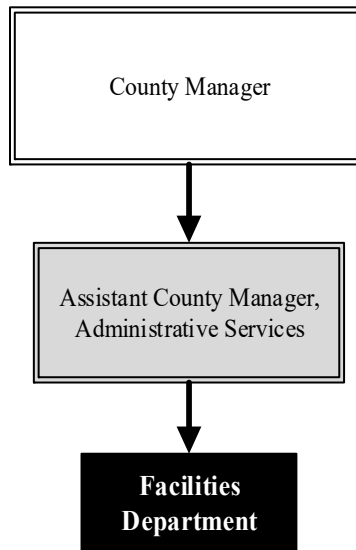
Andrew Dilts
Director of Facilities

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 Wichita, KS 67203
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Overview

The Facilities Department is the County's primary provider of building-related services, such as long-range planning, building operations and maintenance, building leases, and construction administration.

Facilities Maintenance Services is responsible for the maintenance and operation of 42 major County-owned buildings and 11 County-leased buildings. Project Services plans and administers the facilities portion of the County Capital Improvement Plan (CIP), manages construction and remodeling projects, and provides property and lease management for County departments and the District Court.



Strategic Goals:

- Organize and facilitate project management for approved capital projects to ensure timely, cost-efficient completion with high quality standards
- Proactively and responsively protect and preserve the value of County infrastructure
- Identify employee and client accommodation opportunities to project the County values of trust, integrity, collaboration, compassion, and innovation

Highlights

- Parking lot security and energy-saving upgrades were made at the Juvenile and Main Courthouses, Jail Annex, and Ronald Reagan Building. The upgrades consisted of additional low energy light-emitting diode (LED) lighting with timers and installation of secure access for personnel and their vehicles
- Began transition from electric heating to more efficient natural gas heating at Adult Field Services by installing a gas line to the building
- Gained ownership of the Health Building on 9th street and began multi-year CIP to bring the facility up to County standards



Accomplishments and Strategic Results

Accomplishments

Project Services accomplished many projects in 2021, including the completion of the new 10,000 square foot Fire Station 31 in Andale. The new fire station replaces one that was housed inside a nearby Public Works yard. It includes additional space for living quarters, equipment, and truck bays. Roof replacement projects were completed at the Main Courthouse, Sedgwick County Park, and the Regional Forensic Science Center. Other notable projects include a Chiller Rebuild for the Main Courthouse, wayfinding ADA signage at Sedgwick County Park, and complete remodels for additional District Attorney space on the second and third floors of the Main Courthouse.

Facilities Maintenance continues to make utility-efficient upgrades, reducing costs to the County and shrinking carbon footprints. A new, more efficient, chiller was installed at the Adult Detention Facility Annex. The new chiller also eliminates reliance on obsolete R22 refrigerant and replaces it with more environmentally-friendly R410A refrigerant. At the Juvenile Detention Facility, the fire panel was upgraded to remove proprietary software that made access to smoke sensitivity reports limited and costly.

Strategic Results

Project Services manages \$9.0 million of project value per manager. Project Services' goals are to manage and coordinate the construction, renovation, and repair of County facilities to meet the infrastructure needs of Sedgwick County government. Additionally, there continues to be substantial work and study regarding the best solution to the County's space needs for the District Attorney, District Court, and to provide additional courthouse space for judicial functions.

Each Facilities Maintenance employee is responsible for an average of 70,576 square feet of property. The goal of Facilities Maintenance is to provide Sedgwick County with highly efficient and well-maintained buildings for long-term use by Sedgwick County citizens and employees. As a result, the average cost of utilities per square foot is \$1.69. Additionally, Facilities Maintenance continues to provide preventive maintenance services to building components ranging in size from large refrigeration units and compressors to a single water supply shutoff. This resulted in Facilities completing 2,877 work orders in 2022.

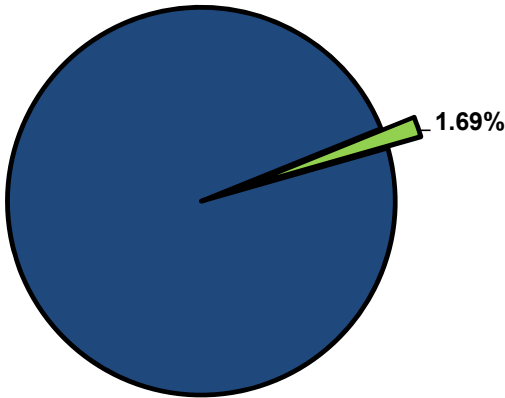


Significant Budget Adjustments

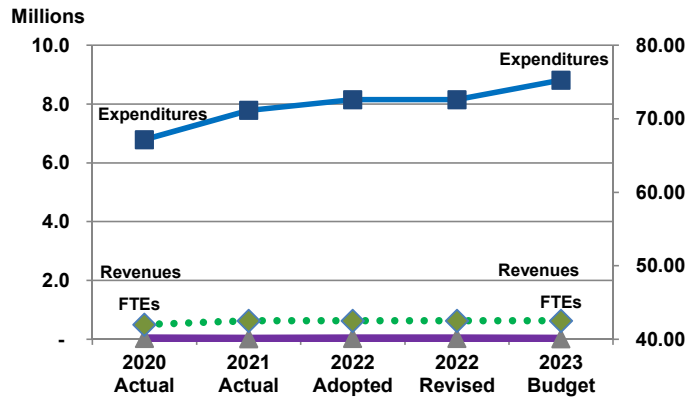
Significant adjustments to the Facilities Department's 2023 budget include an increase in capital improvements due to 2023 Capital Improvement Program (CIP) projects that include Public Safety paralleling switchgear modernization and replacing roofs and parking lots at County-owned buildings (\$640,672), a decrease in interfund transfers due to 2022 CIP projects (\$323,296), an increase in expenditures for maintenance of the shared Law Enforcement Training Center (LETC) in 2023 (\$60,700), and an increase in utility costs (\$35,082).

Departmental Graphical Summary

Facilities Department
Percent of Total County Operating Budget



Expenditures, Program Revenue & FTEs
All Operating Funds



Budget Summary by Category

	2020 Actual	2021 Actual	2022 Adopted	2022 Revised	2023 Budget	Amount Chg '22 Rev.-'23	% Chg '22 Rev.-'23
Expenditures							
Personnel	2,219,809	2,209,368	2,740,341	2,740,341	2,987,655	247,314	9.02%
Contractual Services	3,923,566	4,444,763	4,533,280	4,485,644	4,599,448	113,804	2.54%
Debt Service	-	-	-	-	-	-	-
Commodities	601,129	770,878	554,129	601,765	586,476	(15,289)	-2.54%
Capital Improvements	1,583	(840)	323,296	-	640,672	640,672	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	49,152	364,335	-	323,296	-	(323,296)	-100.00%
Total Expenditures	6,795,239	7,788,504	8,151,046	8,151,046	8,814,251	663,205	8.14%
Revenues							
Tax Revenues	-	-	-	-	-	-	-
Licenses and Permits	-	-	-	-	-	-	-
Intergovernmental	-	-	-	-	-	-	-
Charges for Services	4,256	1,567	4,534	4,534	1,663	(2,872)	-63.33%
All Other Revenue	29,768	16,787	30,981	30,981	17,410	(13,571)	-43.80%
Total Revenues	34,024	18,354	35,515	35,515	19,072	(16,442)	-46.30%
Full-Time Equivalents (FTEs)							
Property Tax Funded	42.00	42.50	42.50	42.50	42.50	-	0.00%
Non-Property Tax Funded	-	-	-	-	-	-	-
Total FTEs	42.00	42.50	42.50	42.50	42.50	-	0.00%

Budget Summary by Fund

	2020 Actual	2021 Actual	2022 Adopted	2022 Revised	2023 Budget	Amount Chg '22 Rev.-'23	% Chg '22 Rev.-'23
Fund							
General Fund	6,737,529	7,729,318	8,073,759	8,073,759	8,736,964	663,205	8.21%
Fleet Management	57,710	59,186	77,287	77,287	77,287	-	0.00%
Total Expenditures	6,795,239	7,788,504	8,151,046	8,151,046	8,814,251	663,205	8.14%

Significant Budget Adjustments from Prior Year Revised Budget

	Expenditures	Revenues	FTEs
Increase in capital improvements due to 2023 CIP projects	640,672		
Decrease in interfund transfers due to 2022 CIP projects	(323,296)		
Increase in expenditures for maintenance of the LETC building beginning in 2023	60,700		
Increase in expenditures for utility costs	35,082		

Total	413,158	-	-
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Budget Summary by Program

Program	Fund	2020 Actual	2021 Actual	2022 Adopted	2022 Revised	2023 Budget	% Chg '22 Rev.-'23	22-'23' FTEs
Facility Maintenance	Multi.	6,448,354	7,448,653	7,745,709	7,745,709	8,389,846	8.32%	39.00
Project Services	110	343,777	333,431	377,273	377,273	396,341	5.05%	3.50
ADA Administration	110	3,108	6,420	28,064	28,064	28,064	0.00%	-
Total		6,795,239	7,788,504	8,151,046	8,151,046	8,814,251	8.14%	42.50

Personnel Summary By Fund

Position Titles	Fund	Grade	Budgeted Compensation Comparison			FTE Comparison		
			2022 Adopted	2022 Revised	2023 Budget	2022 Adopted	2022 Revised	2023 Budget
Director of Facilities	110	GRADE139	78,000	81,000	78,000	1.00	1.00	1.00
Facility Manager	110	GRADE135	67,886	67,885	67,885	1.00	1.00	1.00
Project Services Manager	110	GRADE135	70,556	61,044	61,044	1.00	1.00	1.00
Lead Trade Specialist	110	GRADE132	-	-	219,066	-	-	4.00
Senior Construction Project Manager	110	GRADE132	147,710	147,710	147,710	2.00	2.00	2.00
Mechanical Systems Engineer	110	GRADE130	-	-	49,670	-	-	1.00
Lead Trade Specialist	110	GRADE129	219,866	202,484	-	4.00	4.00	-
Trade Specialist III	110	GRADE129	-	-	189,197	-	-	4.00
Mechanical Systems Engineer	110	GRADE128	45,052	45,038	-	1.00	1.00	-
Trade Specialist III	110	GRADE127	171,640	171,585	-	4.00	4.00	-
Management Analyst I	110	GRADE126	42,093	42,093	42,093	1.00	1.00	1.00
Trade Specialist II	110	GRADE126	-	-	40,851	-	-	1.00
Trade Specialist II	110	GRADE125	38,937	38,938	-	1.00	1.00	-
Trade Specialist I	110	GRADE124	-	-	148,262	-	-	4.00
Building Maintenance Worker II	110	GRADE123	-	-	282,547	-	-	8.00
Building Maintenance Worker I	110	GRADE121	-	-	128,128	-	-	4.00
Senior Groundskeeper	110	GRADE121	-	-	32,032	-	-	1.00
Trade Specialist I	110	GRADE121	154,366	138,101	-	4.00	4.00	-
Administrative Support II	110	GRADE120	43,175	43,175	43,175	1.00	1.00	1.00
Custodial Supervisor	110	GRADE119	69,822	69,821	69,821	2.00	2.00	2.00
Building Maintenance Worker II	110	GRADE118	244,680	244,680	-	8.00	8.00	-
Senior Groundskeeper	110	GRADE118	28,100	28,080	-	1.00	1.00	-
Building Maintenance Worker I	110	GRADE117	106,077	105,378	-	4.00	4.00	-
Custodial Team Leader	110	GRADE115	25,841	23,886	23,886	1.00	1.00	1.00
Custodian	110	GRADE114	126,242	123,077	123,077	5.00	5.00	5.00
TEMP PT Custodian	110	EXCEPT	10,306	11,388	11,388	0.50	0.50	0.50
Subtotal					1,757,834			
Add:								
Budgeted Personnel Savings					(10,440)			
Compensation Adjustments					200,053			
Overtime/On Call/Holiday Pay					25,315			
Benefits					1,014,892			
Total Personnel Budget					2,987,655	42.50	42.50	42.50

• Facility Maintenance Services

Facility Maintenance provides repairs, maintenance, utilities management, custodial, and recycling services. Facilities Maintenance is responsible for the care, maintenance, and operation of 42 major County-owned buildings and 11 County leased buildings, totaling 1,757,396 square feet. Facilities Maintenance is divided into two sections (north and south) and is comprised of 39.0 employees that include licensed heating, ventilation, and air conditioning (HVAC) technicians, electrical technicians, and experienced general maintenance personnel. Specific duties for the staff include preventive, predictive, and corrective maintenance for the buildings and systems under their care, and management of major utilities. The administration of Facilities Maintenance is handled by the north division facilities maintenance offices located on the first floor of the Main Courthouse.

Fund(s): County General Fund 110 / Fleet Management 602

Expenditures	2020 Actual	2021 Actual	2022 Adopted	2022 Revised	2023 Budget	Amnt. Chg. '22 - '23	% Chg. '22 - '23
Personnel	1,878,720	1,878,959	2,368,608	2,368,608	2,596,854	228,246	9.6%
Contractual Services	3,918,315	4,435,521	4,506,948	4,459,312	4,573,116	113,804	2.6%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	600,584	770,677	546,857	594,493	579,204	(15,289)	-2.6%
Capital Improvements	1,583	(840)	323,296	-	640,672	640,672	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	49,152	364,335	-	323,296	-	(323,296)	-100.0%
Total Expenditures	6,448,354	7,448,653	7,745,709	7,745,709	8,389,846	644,137	8.3%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	4,110	1,567	4,360	4,360	1,663	-	-61.9%
All Other Revenue	29,768	13,491	30,981	30,981	13,980	(17,000)	-54.9%
Total Revenues	33,878	15,058	35,341	35,341	15,643	(17,000)	-55.7%
Full-Time Equivalents (FTEs)	38.50	39.00	39.00	39.00	39.00	-	0.0%

• Project Services

Project Services performs a variety of functions related to the completion of all non-road/bridge/drainage County Capital Improvement Program (CIP) projects. This function performs feasibility and viability studies, coordinates the project design phase with architects and engineers, develops bid documents, provides construction administration, quality assurance, and contract compliance. Additionally, Project Services manages non-qualifying CIP construction and remodeling projects, and provides property management for all County departments and the District Court.

Fund(s): County General Fund 110

Expenditures	2020 Actual	2021 Actual	2022 Adopted	2022 Revised	2023 Budget	Amnt. Chg. '22 - '23	% Chg. '22 - '23
Personnel	341,089	330,409	371,733	371,733	390,801	19,068	5.1%
Contractual Services	2,142	2,821	2,500	2,500	2,500	-	0.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	545	201	3,040	3,040	3,040	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	343,777	333,431	377,273	377,273	396,341	19,068	5.1%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	146	-	174	174	-	-	-100.0%
All Other Revenue	-	1,933	-	-	2,011	2,011	0.0%
Total Revenues	146	1,933	174	174	2,011	-	1054.6%
Full-Time Equivalents (FTEs)	3.50	3.50	3.50	3.50	3.50	-	0.0%

• ADA Administration

The Americans with Disabilities Act (ADA) Administration program is intended to accomplish the ADA transition plan.

Fund(s): County General Fund 110

Expenditures	2020 Actual	2021 Actual	2022 Adopted	2022 Revised	2023 Budget	Amnt. Chg. '22 - '23	% Chg. '22 - '23
Personnel	-	-	-	-	-	-	0.0%
Contractual Services	3,108	6,420	23,832	23,832	23,832	-	0.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	-	4,232	4,232	4,232	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	3,108	6,420	28,064	28,064	28,064	-	0.0%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	-	1,364	-	-	1,419	1,419	0.0%
Total Revenues	-	1,364	-	-	1,419	1,419	0.0%
Full-Time Equivalents (FTEs)	-	-	-	-	-	-	0.0%

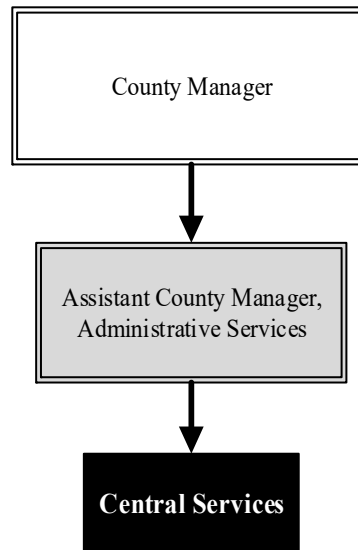
Central Services

Mission: Partner with County divisions and departments to provide quality customer service and resources that are efficient and cost-effective.

Corey Stokes
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Overview

Central Services provides a variety of specialized support services to the elected offices and departments that comprise Sedgwick County government. These support services include: an internal print shop; processing of incoming and outgoing and inter-office mail; providing management and archival expertise for County records; and the operation of two call centers that provide informational assistance to citizens receiving COMCARE or Health Department services, or needing tax, tag, or appraisal information.

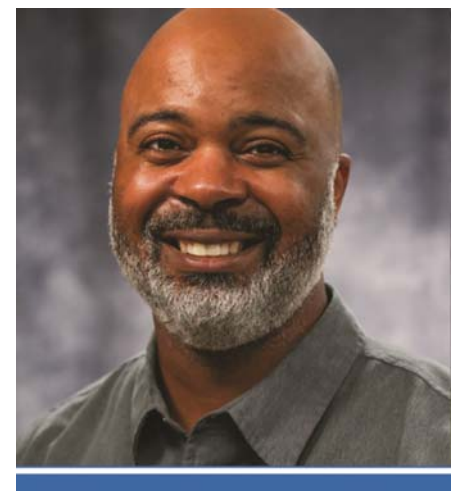


Strategic Goals:

- Reduce the County's reliance on commercial records storage
- Superior customer service provided to citizens through the operation of two call centers
- Provide cost efficient print and mail services

Highlights

- The Public Services Call Center answered 132,171 calls in 2021
- The Tax Call Center answered 162,887 calls in 2021
- Over 5.5 million impressions were printed by the Print Shop in 2021 for a total of 296,000 print requests.
- The Mailroom processed 1.1 million pieces of outgoing U.S. mail with an average cost of \$0.58, including certified mail and packages
- The Records Management Office diligently recorded 30,000 records



Accomplishments and Strategic Results

Accomplishments

Central Services is first and foremost dedicated to providing excellent customer service to external and internal customers. Business is conducted in a manner which meets customer demands while also maintaining a focus on cost-saving efficiencies. This includes Print Shop staff using a mix of in-house printing and outsourcing contracts depending on the method that is the most cost efficient based on the type of print job and knowledgeable Mailroom staff are experts in Postal Service regulations to ensure that the County is receiving the best postal rates when conducting business-critical for an organization like Sedgwick County that spends more than \$1.0 million in postage each year. Additionally, Records Management staff annually dispose of records as soon as they are eligible under State law or lack continuing value adequate to offset the costs to retain and make accessible. Additionally, there are two call centers that address tax, tag, appraisal, and public services questions at a centralized point, allowing the elected and appointed offices and County departments served to handle citizens needing assistance at their locations and other day-to-day operations.

Strategic Results

The Print Shop completed 2,958 print orders with 96.2 percent completed within one day of receiving the request.

The Mailroom had an average cost per item mailed of \$0.58, including all certified mail and packages.

Records Management handled 1,007 Open Records Act requests.

The Tax Call Center had an average wait time of 0:53 seconds and an average call length of 2:57. The Public Services Call Center had an average wait time of 1:20 seconds and an average call length of 2:23.

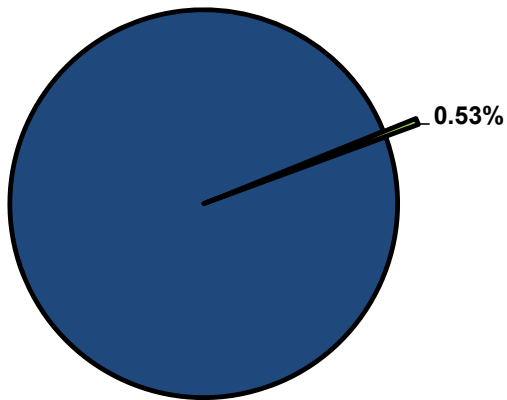


Significant Budget Adjustments

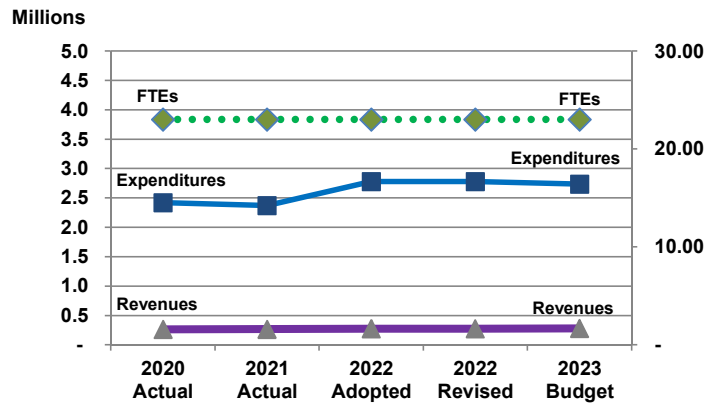
Significant adjustments to Central Services' 2023 budget include a \$100,000 decrease in postage for the 2022 Gubernatorial Election.

Departmental Graphical Summary

Central Services
Percent of Total County Operating Budget



Expenditures, Program Revenue & FTEs
All Operating Funds



Budget Summary by Category

	2020 Actual	2021 Actual	2022 Adopted	2022 Revised	2023 Budget	Amount Chg '22 Rev.-'23	% Chg '22 Rev.-'23
Expenditures							
Personnel	1,377,425	1,334,448	1,470,424	1,470,424	1,528,577	58,152	3.95%
Contractual Services	67,666	57,535	108,407	132,038	109,483	(22,555)	-17.08%
Debt Service	-	-	-	-	-	-	-
Commodities	972,638	979,232	1,197,660	1,174,029	1,097,550	(76,479)	-6.51%
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	-	-	-	-	-	-	-
Total Expenditures	2,417,729	2,371,215	2,776,491	2,776,491	2,735,610	(40,882)	-1.47%
Revenues							
Tax Revenues	-	-	-	-	-	-	-
Licenses and Permits	-	-	-	-	-	-	-
Intergovernmental	-	-	-	-	-	-	-
Charges for Services	262,500	265,261	272,689	272,689	276,378	3,689	1.35%
All Other Revenue	13	928	-	-	966	966	-
Total Revenues	262,513	266,189	272,689	272,689	277,343	4,654	1.71%
Full-Time Equivalents (FTEs)							
Property Tax Funded	23.00	23.00	23.00	23.00	23.00	-	0.00%
Non-Property Tax Funded	-	-	-	-	-	-	-
Total FTEs	23.00	23.00	23.00	23.00	23.00	-	0.00%

Budget Summary by Fund

Fund	2020 Actual	2021 Actual	2022 Adopted	2022 Revised	2023 Budget	Amount Chg '22 Rev.-'23	% Chg '22 Rev.-'23
General Fund	2,417,729	2,371,215	2,776,491	2,776,491	2,735,610	(40,882)	-1.47%
Total Expenditures	2,417,729	2,371,215	2,776,491	2,776,491	2,735,610	(40,882)	-1.47%

Significant Budget Adjustments from Prior Year Revised Budget

	Expenditures	Revenues	FTEs
Decrease in postage due to the 2022 Gubernatorial Election	(100,000)	-	-

Total (100,000) - -

Budget Summary by Program

Program	Fund	2020 Actual	2021 Actual	2022 Adopted	2022 Revised	2023 Budget	% Chg '22 Rev.-'23	22-'23' FTEs
Mailroom	110	988,038	915,848	1,129,878	1,129,423	1,037,994	-8.10%	2.16
Printing	110	384,849	440,983	522,749	523,204	533,820	2.03%	3.56
Records Management	110	147,251	160,134	167,904	167,904	176,804	5.30%	2.72
Combined Call Center	110	897,591	854,250	955,960	955,960	986,992	3.25%	14.56
Total		2,417,729	2,371,215	2,776,491	2,776,491	2,735,610	-1.47%	23.00

Personnel Summary By Fund

Position Titles	Fund	Grade	Budgeted Compensation Comparison			FTE Comparison		
			2022 Adopted	2022 Revised	2023 Budget	2022 Adopted	2022 Revised	2023 Budget
Director of Central Services	110	GRADE137	69,879	69,879	69,879	1.00	1.00	1.00
Records Manager	110	GRADE129	47,299	47,299	47,299	1.00	1.00	1.00
Print Shop & Mailroom Supervisor	110	GRADE124	43,684	43,684	43,684	1.00	1.00	1.00
Call Center Supervisor	110	GRADE123	79,008	80,219	80,219	2.00	2.00	2.00
Print Shop & Graphics Specialist	110	GRADE123	35,318	35,318	35,318	1.00	1.00	1.00
Records Management & Archives Analyst	110	GRADE123	37,277	37,276	37,276	1.00	1.00	1.00
Call Center Specialist	110	GRADE121	494,057	480,920	479,734	12.00	12.00	12.00
Print Shop Senior Specialist	110	GRADE121	38,380	38,380	38,380	1.00	1.00	1.00
Print Shop Specialist	110	GRADE119	31,612	31,612	31,612	1.00	1.00	1.00
PT Administrative Support	110	EXCEPT	13,978	14,248	14,248	0.50	0.50	0.50
PT Archives & Records Assistant	110	EXCEPT	2,500	2,407	2,407	0.50	0.50	0.50
Mailroom Senior Specialist	110	FROZEN	48,967	48,547	48,547	1.00	1.00	1.00
Subtotal					928,605			
Add:								
Budgeted Personnel Savings					(14,258)			
Compensation Adjustments					67,466			
Overtime/On Call/Holiday Pay					3,500			
Benefits					514,747			
Total Personnel Budget					1,528,577	23.00	23.00	23.00

• Mailroom

The Mailroom is responsible for processing and providing postage on outgoing mail pieces for the County and District Court and assists departments with planning for large mailings. Each day, Mailroom employees pick up outgoing mail and deliver interoffice mail to many outlying County locations. The Mailroom integrates and coordinates its work with Printing Services, and can thus provide customers with seamless support from document generation to delivery or mailing. Funding for postage comes from the commodity line of this fund center and is directly impacted by any increases from the United States (U.S.) Postal Service.

Fund(s): County General Fund 110

Expenditures	2020 Actual	2021 Actual	2022 Adopted	2022 Revised	2023 Budget	Amnt. Chg. '22 - '23	% Chg. '22 - '23
Personnel	154,440	154,864	160,612	160,612	168,461	7,849	4.9%
Contractual Services	13,013	16,852	16,257	16,257	16,983	726	4.5%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	820,584	744,132	953,009	952,554	852,550	(100,004)	-10.5%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	988,038	915,848	1,129,878	1,129,423	1,037,994	(91,429)	-8.1%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	400	-	-	-	400	400	0.0%
All Other Revenue	-	810	-	-	843	843	0.0%
Total Revenues	400	810	-	-	1,243	1,243	0.0%
Full-Time Equivalents (FTEs)	2.16	2.16	2.16	2.16	2.16	-	0.0%

• Printing

Printing Services provides in-house printing of most of the County's large-scale printing projects to achieve a scale of efficiency that reduces overall printing costs. Staff also assists clients in designing posters, brochures, and a wide variety of other printed material. Around four million pages are printed and copied each year, including tax statements and COMCARE billing. Printing Services integrates and coordinates its work with the Mailroom to provide customers with seamless support from document generation and printing to delivery or mailing.

Fund(s): County General Fund 110

Expenditures	2020 Actual	2021 Actual	2022 Adopted	2022 Revised	2023 Budget	Amnt. Chg. '22 - '23	% Chg. '22 - '23
Personnel	197,690	197,276	211,998	211,998	222,820	10,822	5.1%
Contractual Services	42,579	18,297	80,000	100,000	80,000	(20,000)	-20.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	144,580	225,410	230,751	211,206	231,000	19,794	9.4%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	384,849	440,983	522,749	523,204	533,820	10,616	2.0%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	3,108	-	-	3,234	3,234	0.0%
All Other Revenue	13	118	-	-	123	123	0.0%
Total Revenues	13	3,226	-	-	3,356	3,356	0.0%
Full-Time Equivalents (FTEs)	3.56	3.56	3.56	3.56	3.56	-	0.0%

• Records Management

Records Management Services (RMS) is responsible for implementing the County Records Management Policy, which applies the Kansas Government Records Prevention Act (KSA 45-401 et seq.). RMS seeks to retain records only long enough to meet operational, fiscal, and legal needs; to know what inactive records departments have and where they are; to store inactive records safely and securely; to store records at the lowest possible cost; and to preserve and make accessible records that have historical or other research value. RMS stores inactive records onsite, controls access to records stored at commercial storage sites, and processes records destructions for approval by the Board of County Commissioners. In addition, RMS leads the County's compliance with the Kansas Open Records Act (KSA 45-215 et seq.), by referring public inquiries to appropriate departments and non-County agencies.

Fund(s): County General Fund 110

Expenditures	2020 Actual	2021 Actual	2022 Adopted	2022 Revised	2023 Budget	Amnt. Chg. '22 - '23	% Chg. '22 - '23
Personnel	140,984	137,400	155,954	155,954	164,604	8,649	5.5%
Contractual Services	5,027	18,252	5,825	9,456	6,000	(3,456)	-36.5%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	1,241	4,482	6,125	2,494	6,200	3,706	148.6%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	147,251	160,134	167,904	167,904	176,804	8,899	5.3%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	53	-	-	55	55	0.0%
All Other Revenue	-	-	-	-	-	-	0.0%
Total Revenues	-	53	-	-	55	55	0.0%
Full-Time Equivalents (FTEs)	2.72	2.72	2.72	2.72	2.72	-	0.0%

• Combined Call Center

The Call Center reduces the time County personnel in other offices spend on routine questions and improves customer service provided to citizens through a single contact point. The Tax Call Center answers phone calls from the public for general County questions as well as providing information on matters relating to auto licenses, appraisals, elections, personal property, and real estate and delinquent taxes. The Public Services Call Center answers calls for COMCARE and the Health Department.

Fund(s): County General Fund 110

Expenditures	2020 Actual	2021 Actual	2022 Adopted	2022 Revised	2023 Budget	Amnt. Chg. '22 - '23	% Chg. '22 - '23
Personnel	884,311	844,909	941,860	941,860	972,692	30,832	3.3%
Contractual Services	7,047	4,133	6,325	6,325	6,500	175	2.8%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	6,233	5,208	7,775	7,775	7,800	25	0.3%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	897,591	854,250	955,960	955,960	986,992	31,032	3.2%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	262,100	262,100	272,689	272,689	272,689	-	0.0%
All Other Revenue	-	-	-	-	-	-	0.0%
Total Revenues	262,100	262,100	272,689	272,689	272,689	-	0.0%
Full-Time Equivalents (FTEs)	14.56	14.56	14.56	14.56	14.56	-	0.0%

Division of Information Technology

Mission: *The mission of the Division of Information Technology is to provide technology-based services in the most cost-effective manner, while exceeding expectations in customer service and fully supporting the organization's mission of providing quality public services to our community.*

Mike Elpers
Chief Information Officer

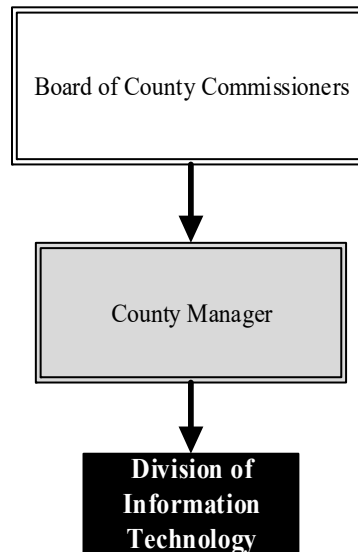
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Overview

The Division of Information Technology (IT) is Sedgwick County's central information technology provider. Its core purpose is to collect, store, disseminate, and provide access to information. IT supports all enterprise-wide technology solutions, including phones, networks, databases, Geographic Information Systems (GIS), Enterprise Resource Planning (ERP), Helpdesk, document imaging, application management, internet services, and IT consulting.

The Division works to anticipate emerging changes and challenges in order to expand information access, improve security, and implement technological architecture to reduce the cost of and risk to Sedgwick County's information assets.



Strategic Goals:

- Ensure the technology platform is ready for existing and emerging technologies to provide maximum availability for employees
- Exceed expectations in customer service and offer timely and effective support to fully satisfy customer requests and inquiries
- Ensure Sedgwick County's cybersecurity strategy is supportable and viable for current and future needs to safeguard County data on premises

Highlights

- IT Infrastructure negotiated a contract for network services at a significantly reduced cost to provide expansion of access to reliable and quality broadband at Lake Afton Park, the Sheriff gun range, and a Public Works yard. This will support essential communications with employees and citizens who use these services
- Human Resources (HR) and ERP upgraded the internal requisition process to reduce the amount of data entry needed. Processes were also implemented for employees to enter gym membership information for reimbursement and to record employee vaccination status, which was required by law for certain positions



Accomplishments and Strategic Results

Accomplishments

The Division delivers the business solutions support and infrastructure that allows other departments to fulfill their public service missions. Business Solutions Group (BSG) which includes GIS, Web, and IT Development, works with Communications and Health Department staff to quickly respond to requests related to the coronavirus disease (COVID-19). They work to ensure that messaging and information to and for the citizens the County serves is timely and accurate through a public facing interactive COVID-19 data dashboard with statistics and charts for the County and the Federal Emergency Management Association (FEMA). In 2021, the Project Management team worked with over ten different departments and divisions on projects to improve processes and services to the community. The County's IT infrastructure consists of 515 servers, over 300 terabytes of data used, two redundant internet connections, and over 80 wide area network (WAN) sites. The Division also manages the ERP solution—Systems, Applications, and Products (SAP) for all financial and human capital management processes. Customer Support is delivered by the Helpdesk to support all County technical issues, with 19,047 calls and 21,839 trouble tickets closed in 2021.

Strategic Results

IT has several strategic goals involving cybersecurity, platform readiness, customer services, and system availability. One goal for cybersecurity was to successfully complete backups 95.0 percent of the time. In 2021, the Division successfully completed backups 97.5 percent of the time. One goal for system availability was to have the internet available 99.5 percent of the time. In 2021, internet availability was at 100.0 percent.

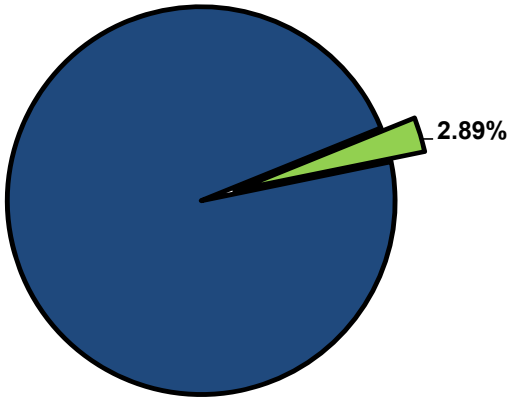


Significant Budget Adjustments

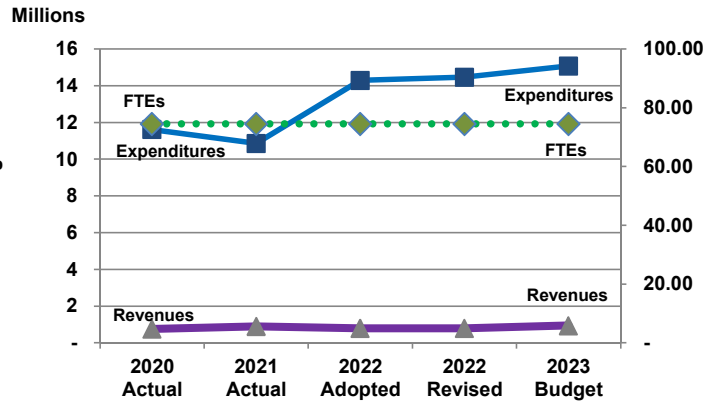
Significant adjustments to the Division of Information Technology's 2023 budget include a decrease in funding for 2022 one-time Technology Review Board (TRB) projects (\$2,773,276), an increase in funding for 2023 one-time TRB projects (\$1,863,125), an increase in funding for 2022 TRB projects' ongoing costs (\$1,252,594), an increase in charges for services revenue to align with anticipated actuals (\$144,780), an increase in funding for annual software maintenance costs (\$75,094), a decrease in expenditures for SAP remote monitoring (\$34,800), and an increase in funding for tax system maintenance costs (\$16,000).

Departmental Graphical Summary

Div. of Information Technology
Percent of Total County Operating Budget



Expenditures, Program Revenue & FTEs
All Operating Funds



Budget Summary by Category

	2020 Actual	2021 Actual	2022 Adopted	2022 Revised	2023 Budget	Amount Chg '22 Rev.-'23	% Chg '22 Rev.-'23
Expenditures							
Personnel	7,127,602	7,086,922	7,681,402	7,681,402	8,059,525	378,122	4.92%
Contractual Services	3,534,568	3,610,055	6,118,061	6,113,493	6,255,948	142,455	2.33%
Debt Service	-	-	-	-	-	-	-
Commodities	758,213	164,602	488,800	551,237	516,065	(35,172)	-6.38%
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	196,633	-	-	119,122	246,504	127,382	106.93%
Interfund Transfers	-	-	-	-	-	-	-
Total Expenditures	11,617,016	10,861,578	14,288,263	14,465,254	15,078,042	612,788	4.24%
Revenues							
Tax Revenues	-	-	-	-	-	-	-
Licenses and Permits	-	-	-	-	-	-	-
Intergovernmental	-	-	-	-	-	-	-
Charges for Services	754,162	893,286	784,602	784,602	929,382	144,780	18.45%
All Other Revenue	3,996	9,128	668	668	9,287	8,619	1290.25%
Total Revenues	758,158	902,414	785,270	785,270	938,669	153,399	19.53%
Full-Time Equivalents (FTEs)							
Property Tax Funded	74.50	74.50	74.50	74.50	74.50	-	0.00%
Non-Property Tax Funded	-	-	-	-	-	-	-
Total FTEs	74.50	74.50	74.50	74.50	74.50	-	0.00%

Budget Summary by Fund

	2020 Actual	2021 Actual	2022 Adopted	2022 Revised	2023 Budget	Amount Chg '22 Rev.-'23	% Chg '22 Rev.-'23
Fund							
General Fund	11,417,118	10,661,625	14,088,263	14,265,254	14,878,042	612,788	4.30%
Technology Enhancement	199,898	199,953	200,000	200,000	200,000	-	0.00%
Total Expenditures	11,617,016	10,861,578	14,288,263	14,465,254	15,078,042	612,788	4.24%

Significant Budget Adjustments from Prior Year Revised Budget

	Expenditures	Revenues	FTEs
Decrease in funding for 2022 one-time TRB projects	(2,773,276)		
Increase in funding for 2023 one-time TRB projects	1,863,125		
Increase in funding for 2022 TRB projects' ongoing costs	1,252,594		
Increase in charges for services revenue to align with anticipated actuals		144,780	
Increase in contractals due to an increase in annual software maintenance costs	75,094		
Decrease in expenditures for SAP remote monitoring	(34,800)		
Increase in tax system maintenance costs	16,000		
Total	398,737	144,780	-

Budget Summary by Program

Program	Fund	2020 Actual	2021 Actual	2022 Adopted	2022 Revised	2023 Budget	% Chg '22 Rev.-'23	22-'23' FTEs
Director's Office	110	262,171	321,666	335,540	335,540	376,601	12.24%	3.00
GIS	110	902,118	898,692	953,472	953,472	1,013,083	6.25%	10.00
Project Management	110	-	-	-	-	680,357	0.00%	2.00
Application Management	110	-	-	-	-	2,009,419	0.00%	8.00
IT/App. Development	110	-	-	-	-	1,334,835	0.00%	12.00
Helpdesk	110	871,794	846,841	839,052	839,052	877,209	4.55%	10.50
System Admin. & Telec.	110	1,942,130	1,886,339	1,807,030	1,984,021	1,977,250	-0.34%	12.00
Security & Networking	110	1,180,851	1,134,530	1,191,328	1,226,328	1,355,807	10.56%	5.00
ERP	110	2,699,191	2,640,790	2,726,026	2,726,026	3,390,356	24.37%	12.00
TRB	110	923,300	75,600	2,773,276	2,773,276	1,863,125	-32.82%	-
Internet Services	110	130,246	126,231	131,977	133,627	-	-100.00%	-
Business Solutions	110	1,942,213	2,139,011	2,660,637	2,625,637	-	-100.00%	-
Database Administration	110	235,521	248,118	259,963	259,963	-	-100.00%	-
Document Management	110	327,584	343,808	409,964	408,314	-	-100.00%	-
Suscriber Access	#N/A	-	-	-	-	-	0.00%	-
Tax System Maintenance	237	199,898	199,953	200,000	200,000	200,000	0.00%	-
Total		11,617,016	10,861,578	14,288,263	14,465,254	15,078,042	4.24%	74.50

Personnel Summary by Fund

Position Titles	Fund	Grade	Budgeted Compensation Comparison			FTE Comparison		
			2022 Adopted	2022 Revised	2023 Budget	2022 Adopted	2022 Revised	2023 Budget
Chief Information Officer	110	GRADE144	123,027	124,950	124,950	1.00	1.00	1.00
ERP Director/BI Architect	110	GRADE140	80,899	-	-	1.00	-	-
IT Business Solutions Director	110	GRADE140	88,180	88,180	88,180	1.00	1.00	1.00
IT Infrastructure Director	110	GRADE140	101,458	101,457	101,457	1.00	1.00	1.00
ERP Business Analyst	110	GRADE139	115,024	-	-	1.00	-	-
GIS Director	110	GRADE139	79,354	79,354	79,354	1.00	1.00	1.00
IT Manager	110	GRADE139	164,820	164,820	164,820	2.00	2.00	2.00
Principal IT Architect	110	GRADE139	291,128	290,493	290,493	3.00	3.00	3.00
Senior Basis Administrator	110	GRADE139	104,892	104,892	104,892	1.00	1.00	1.00
Customer Support Manager	110	GRADE138	81,804	81,804	81,804	1.00	1.00	1.00
SAP Security Administrator	110	GRADE138	116,124	-	-	1.00	-	-
Senior ERP Business Analyst	110	GRADE138	171,186	171,186	171,186	2.00	2.00	2.00
Developer - ABAP	110	GRADE136	77,516	77,516	77,516	1.00	1.00	1.00
ERP Business Analyst	110	GRADE136	314,222	380,782	380,782	4.00	5.00	5.00
IT Architect	110	GRADE136	859,416	855,737	855,737	11.00	11.00	11.00
Senior Database Administrator	110	GRADE136	93,034	93,034	93,034	1.00	1.00	1.00
IT Project Manager	110	GRADE135	129,322	129,322	129,322	2.00	2.00	2.00
Senior Application Manager	110	GRADE135	148,472	148,772	148,772	2.00	2.00	2.00
Senior IT Enterprise Support Analyst	110	GRADE135	143,136	138,267	138,267	2.00	2.00	2.00
Application Manager	110	GRADE133	241,808	240,939	240,939	4.00	4.00	4.00
GIS Systems Analyst	110	GRADE133	74,853	74,853	74,853	1.00	1.00	1.00
IT Enterprise Support Analyst	110	GRADE133	145,874	145,694	145,694	2.00	2.00	2.00
Senior Developer	110	GRADE133	178,270	174,774	174,774	3.00	3.00	3.00
Communications Cabling Specialist	110	GRADE132	66,385	66,385	66,385	1.00	1.00	1.00
Senior GIS Analyst	110	GRADE132	128,385	128,385	128,385	2.00	2.00	2.00
Senior System Administrator	110	GRADE132	176,907	176,907	176,907	3.00	3.00	3.00
GIS Analyst	110	GRADE130	171,475	171,475	171,475	3.00	3.00	3.00
System Administrator	110	GRADE130	56,170	56,470	56,470	1.00	1.00	1.00
Senior Customer Support Analyst	110	GRADE129	311,684	311,197	311,197	6.00	6.00	6.00
Senior Administrative Officer	110	GRADE127	64,649	64,322	64,322	1.00	1.00	1.00
Customer Support Analyst	110	GRADE126	142,996	124,188	124,188	3.00	3.00	3.00
GIS Technician	110	GRADE126	163,140	98,972	98,972	3.00	2.00	2.00
Administrative Support III	110	GRADE122	33,612	39,541	39,541	1.00	1.00	1.00
Database Administrator	110	FROZEN	91,130	89,604	89,604	1.00	1.00	1.00
ERP Director/BI Architect	110	FROZEN	-	119,625	119,625	-	1.00	1.00
GIS Technician	110	FROZEN	-	65,333	65,333	-	1.00	1.00
SAP Security Administrator	110	FROZEN	-	116,124	116,124	-	1.00	1.00
PT Customer Support Analyst	110	EXCEPT	2,500	2,407	2,407	0.50	0.50	0.50
Subtotal					5,297,761			
Add:								
Budgeted Personnel Savings					(33,121)			
Compensation Adjustments					575,731			
Overtime/On Call/Holiday Pay					10,149			
Benefits					2,209,004			
Total Personnel Budget					8,059,525	74.50	74.50	74.50

• Director's Office

Administration provides support services to the employees who work in the programs comprising the Division of Information Technology (IT). Administrative staff administers 12 cost centers in the General Fund as well as contract management, personnel and payroll, ordering and payment, receiving, and travel coordination. Revenue is generated through the Subscriber Access program which provides the community with electronic access to Sedgwick County's public records on a subscription basis. Subscribers can use County applications from an internet capable remote computer, including up-to-the-minute information and details not available on the website. The information is primarily related to the court system and taxes, and there are currently 99 agreements and over 400 users.

Fund(s): County General Fund 110

Expenditures	2020 Actual	2021 Actual	2022 Adopted	2022 Revised	2023 Budget	Amnt. Chg. '22 - '23	% Chg. '22 - '23
Personnel	256,312	309,062	314,095	314,095	346,688	32,594	10.4%
Contractual Services	3,309	1,837	19,145	12,645	19,413	6,768	53.5%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	2,549	10,767	2,300	8,800	10,500	1,700	19.3%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	262,171	321,666	335,540	335,540	376,601	41,062	12.2%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	28	312	-	-	595,532	595,532	0.0%
All Other Revenue	-	-	-	-	-	-	0.0%
Total Revenues	28	312	-	-	595,532	595,532	0.0%
Full-Time Equivalents (FTEs)	3.00	3.00	3.00	3.00	3.00	-	0.0%

• GIS

Geographic Information Services (GIS) provides integrated geographic mapping and analysis and has become the primary provider of GIS data for the Wichita/Sedgwick County region. Data and services are provided to citizens, County staff, municipalities, and public/private organizations. Key services include data development, spatial data analysis and visualization, application development, enterprise system support, and other cartographic products.

Fund(s): County General Fund 110

Expenditures	2020 Actual	2021 Actual	2022 Adopted	2022 Revised	2023 Budget	Amnt. Chg. '22 - '23	% Chg. '22 - '23
Personnel	847,179	834,430	888,472	888,472	943,083	54,611	6.1%
Contractual Services	52,388	58,103	60,000	60,000	60,000	-	0.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	2,551	6,159	5,000	5,000	10,000	5,000	100.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	902,118	898,692	953,472	953,472	1,013,083	59,611	6.3%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	1,608	142,215	1,673	1,673	147,960	146,287	8745.1%
All Other Revenue	-	-	-	-	-	-	0.0%
Total Revenues	1,608	142,215	1,673	1,673	147,960	146,287	8745.1%
Full-Time Equivalents (FTEs)	10.00	10.00	10.00	10.00	10.00	-	0.0%

• Project Management

Project Management plans, performs, and directs concurrent IT projects and related activities for Sedgwick County. They coordinate the work of technical/professional teams responsible for the definition, design, development, and implementation of IT business solutions and small to large IT related projects in diverse functional areas of one or more assigned County departments. IT Project Managers are directly responsible for projects from the time requests for services are received until the needed support is delivered.

Fund(s): County General Fund 110

Expenditures	2020 Actual	2021 Actual	2022 Adopted	2022 Revised	2023 Budget	Amnt. Chg. '22 - '23	% Chg. '22 - '23
Personnel	-	-	-	-	232,205	232,205	0.0%
Contractual Services	-	-	-	-	438,152	438,152	0.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	-	-	-	10,000	10,000	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	-	-	-	-	680,357	680,357	0.0%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	-	-	-	-	-	-	0.0%
Total Revenues	-	-	-	-	-	-	0.0%
Full-Time Equivalents (FTEs)	-	-	-	-	2.00	2.00	0.0%

• Application Management

Application Management performs the function of managing application software, maintenance, versioning, and upgrades (whether purchased or built in-house) through an application's entire lifecycle. Application Management is an enterprise-wide approach geared to providing optimal application performance benchmarks while incorporating business processes and IT methodologies. Key service areas within Application Management are the tax system, document management, and public safety system support.

Fund(s): County General Fund 110

Expenditures	2020 Actual	2021 Actual	2022 Adopted	2022 Revised	2023 Budget	Amnt. Chg. '22 - '23	% Chg. '22 - '23
Personnel	-	-	-	-	890,646	890,646	0.0%
Contractual Services	-	-	-	-	1,108,773	1,108,773	0.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	-	-	-	10,000	10,000	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	-	-	-	-	2,009,419	2,009,419	0.0%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	185,890	185,890	0.0%
All Other Revenue	-	-	-	-	9,183	9,183	0.0%
Total Revenues	-	-	-	-	195,073	195,073	0.0%
Full-Time Equivalents (FTEs)	-	-	-	-	8.00	8.00	0.0%

• IT/Application Development

IT/Application Development customizes, enriches, and maintains the software environments used by County departments and partners to ensure the needed functionality is safe, secure, and available. Internet Services provides internet, intranet, and extranet application management and site hosting for Sedgwick County. It supports the County internet site (www.sedgwickcounty.org) where 24 applications are provided so citizens can access various e-government services which enable them to do county business anytime without having to call or travel downtown. In 2021, over 22.1 million visits were made to the County's website.

Fund(s): County General Fund 110

Expenditures	2020 Actual	2021 Actual	2022 Adopted	2022 Revised	2023 Budget	Amnt. Chg. '22 - '23	% Chg. '22 - '23
Personnel	-	-	-	-	1,288,335	1,288,335	0.0%
Contractual Services	-	-	-	-	32,000	32,000	0.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	-	-	-	14,500	14,500	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	-	-	-	-	1,334,835	1,334,835	0.0%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	-	-	-	-	-	-	0.0%
Total Revenues	-	-	-	-	-	-	0.0%
Full-Time Equivalents (FTEs)	-	-	-	-	12.00	12.00	0.0%

• Helpdesk

Customer Support Services consists of two teams – the Call Center (Helpdesk) and Desktop Support (Customer Support Analysts) – who provide desktop support for personal computer users throughout County departments as well as maintain desktop standards on behalf of the industry's best practices. The Helpdesk provides phone-based and E-mail technical assistance for all department requests and is the first point of contact with resolutions occurring during 89.5 percent of those initial contacts. Customer Support Analysts are field technicians who are dispatched through a ticketing system requesting research, installation, maintenance, troubleshooting, and upgrade support for desktop hardware and software. They also provide consulting services to County departments to assist in matching technology to business needs.

Fund(s): County General Fund 110

Expenditures	2020 Actual	2021 Actual	2022 Adopted	2022 Revised	2023 Budget	Amnt. Chg. '22 - '23	% Chg. '22 - '23
Personnel	834,041	805,373	795,552	795,552	824,009	28,457	3.6%
Contractual Services	36,875	36,204	40,500	40,500	43,200	2,700	6.7%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	878	5,264	3,000	3,000	10,000	7,000	233.3%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	871,794	846,841	839,052	839,052	877,209	38,157	4.5%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	7	10	-	-	10	10	0.0%
Total Revenues	7	10	-	-	10	10	0.0%
Full-Time Equivalents (FTEs)	10.50	10.50	10.50	10.50	10.50	-	0.0%

• System Administration & Telecommunications

System Administration and Telecommunications manage the data and voice infrastructure that support the majority of technology solutions used by County departments. System Administration supports 513 servers in a 92.0 percent virtualized infrastructure consisting of nine large storage arrays and 34 physical hosts operating the top virtualized hypervisor on the market. Systems Administration maintains three main datacenters and enterprise applications such as the E-mail system, file servers, active directory services, backup services, and all user identification management. Telecommunications support includes support for unified communications services, voicemail, faxing services, instant messaging, and various call centers and over 4,747 phones and 2,784 voicemail boxes.

Fund(s): County General Fund 110

Expenditures	2020 Actual	2021 Actual	2022 Adopted	2022 Revised	2023 Budget	Amnt. Chg. '22 - '23	% Chg. '22 - '23
Personnel	1,127,292	1,129,681	1,158,030	1,158,030	1,301,363	143,333	12.4%
Contractual Services	585,243	679,522	604,000	637,757	630,887	(6,870)	-1.1%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	173,715	77,136	45,000	188,234	45,000	(143,234)	-76.1%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	55,880	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	1,942,130	1,886,339	1,807,030	1,984,021	1,977,250	(6,771)	-0.3%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	28	-	30	30	-	(30)	-100.0%
All Other Revenue	497	291	-	-	94	94	0.0%
Total Revenues	525	291	30	30	94	64	214.7%
Full-Time Equivalents (FTEs)	11.00	11.00	11.00	11.00	12.00	1.00	9.1%

• Security & Networking

IT Security and Networking is responsible for supporting network connectivity between County technology systems and maintaining Sedgwick County's electronic security systems. Networking staff consists of IT architects proficient in a large number of communication protocols, communication technologies, and topologies to support uninterrupted connectivity for over 438 network segments connecting 48 different WAN sites. Security staff maintain firewalls and virus detection programs, as well as multiple detection and prevention systems to protect the integrity of the overall network, preventing unauthorized access while allowing approved users to access network resources from local and remote locations. The systems maintained by the team also play a large role in maintaining multiple regulatory compliances with those such as Health Insurance Portability and Accountability Act (HIPAA), Payment Card Industry (PCI), and Criminal Justice Information Services (CJIS).

Fund(s): County General Fund 110

Expenditures	2020 Actual	2021 Actual	2022 Adopted	2022 Revised	2023 Budget	Amnt. Chg. '22 - '23	% Chg. '22 - '23
Personnel	617,650	617,167	650,328	650,328	592,939	(57,389)	-8.8%
Contractual Services	462,881	517,363	451,000	576,000	732,868	156,868	27.2%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	100,320	-	90,000	-	30,000	30,000	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	1,180,851	1,134,530	1,191,328	1,226,328	1,355,807	129,479	10.6%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	642	-	668	668	-	(668)	-100.0%
Total Revenues	642	-	668	668	-	(668)	-100.0%
Full-Time Equivalents (FTEs)	6.00	6.00	6.00	6.00	5.00	(1.00)	-16.7%

• ERP

The mission of Enterprise Resource Planning (ERP) is to improve governmental transaction and decision making through business process engineering, business analytics, and innovative application of ERP technology in key government processes. ERP staff provide refinement and automation of operations, problem resolution, application of patches, and major upgrades. Sedgwick County ERP systems support all financial processing and all Human Resources processes, including managing the career site recruitment, payroll, budgeting, data warehousing, procurement, and business analytics.

Fund(s): County General Fund 110

Expenditures	2020 Actual	2021 Actual	2022 Adopted	2022 Revised	2023 Budget	Amnt. Chg. '22 - '23	% Chg. '22 - '23
Personnel	1,439,914	1,332,332	1,572,026	1,572,026	1,640,257	68,231	4.3%
Contractual Services	1,255,467	1,303,413	1,150,000	1,083,400	1,740,099	656,699	60.6%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	3,810	5,044	4,000	3,054	10,000	6,946	227.4%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	67,546	-	(67,546)	-100.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	2,699,191	2,640,790	2,726,026	2,726,026	3,390,356	664,330	24.4%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	-	-	-	-	-	-	0.0%
Total Revenues	-	-	-	-	-	-	0.0%
Full-Time Equivalents (FTEs)	12.00	12.00	12.00	12.00	12.00	-	0.0%

• Technology Review Board

The Technology Review Board (TRB) was established in 2019 to centralize the process of managing Information Technology (IT) projects, positions for technology support, and hardware and software needs to ensure the needs of the County are being met while also supporting the County's strategic plan. Funding for 2023 is for approved TRB projects.

Fund(s): County General Fund 110

Expenditures	2020 Actual	2021 Actual	2022 Adopted	2022 Revised	2023 Budget	Amnt. Chg. '22 - '23	% Chg. '22 - '23
Personnel	-	-	-	-	-	-	0.0%
Contractual Services	321,735	75,600	2,448,276	2,448,276	1,250,556	(1,197,720)	-48.9%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	460,811	-	325,000	325,000	366,065	41,065	12.6%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	140,754	-	-	-	246,504	246,504	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	923,300	75,600	2,773,276	2,773,276	1,863,125	(910,151)	-32.8%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	-	-	-	-	-	-	0.0%
Total Revenues	-	-	-	-	-	-	0.0%
Full-Time Equivalents (FTEs)	-	-	-	-	-	-	0.0%

• Internet Services

Internet Services provides internet, intranet, and extranet application management and site hosting for Sedgwick County. It supports the County internet site (www.sedgwickcounty.org) where nearly 40 applications are provided so citizens can access various e-government services which enable them to do county business anytime without having to call or travel downtown. In 2020, over 15.5 million visits were made to the County's website. Internet Services also supports the County intranet site (known as Eline) which is the primary method of information dissemination within the County organization. In 2020, there were 2,440,058 visits to Eline. The County's extranet, also supported by Internet Services, is leveraged by county entities for collaboration with external partners. The County's extranet received nearly 136,823 visits in 2020. This program was incorporated into IT/Application Development in 2023.

Fund(s): County General Fund 110

Expenditures	2020 Actual	2021 Actual	2022 Adopted	2022 Revised	2023 Budget	Amnt. Chg. '22 - '23	% Chg. '22 - '23
Personnel	127,974	123,150	128,477	128,477	-	(128,477)	-100.0%
Contractual Services	2,073	2,848	3,000	5,001	-	(5,001)	-100.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	200	234	500	149	-	(149)	-100.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	130,246	126,231	131,977	133,627	-	(133,627)	-100.0%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	-	-	-	-	-	-	0.0%
Total Revenues	-	-	-	-	-	-	0.0%
Full-Time Equivalents (FTEs)	2.30	1.30	1.30	1.30	-	(1.30)	-100.0%

• Business Solutions Services

The three functions of Business Solutions Services provides assistance to departments that need customized technologies to meet service demands and maximize benefits. IT Project Management assists in all aspects of acquiring and deploying new technologies, address all questions and issues from inception through go-live, and ensure that the technology meets the client's needs. IT Development customizes, enriches, and maintains the software environments used by County staff to ensure the needed functionality is available. Application Management performs the function of managing application software, maintenance, versioning, and upgrades through an application's entire lifecycle. This program is split between Application Management and IT/Application Development in 2023.

Fund(s): County General Fund 110

Expenditures	2020 Actual	2021 Actual	2022 Adopted	2022 Revised	2023 Budget	Amnt. Chg. '22 - '23	% Chg. '22 - '23
Personnel	1,506,966	1,569,442	1,769,497	1,769,497	-	(1,769,497)	-100.0%
Contractual Services	421,869	509,571	877,140	786,564	-	(786,564)	-100.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	13,379	59,999	14,000	18,000	-	(18,000)	-100.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	51,576	-	(51,576)	-100.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	1,942,213	2,139,011	2,660,637	2,625,637	-	(2,625,637)	-100.0%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	178,672	178,672	185,890	185,890	-	(185,890)	-100.0%
All Other Revenue	2,850	8,827	-	-	-	-	0.0%
Total Revenues	181,522	187,499	185,890	185,890	-	(185,890)	-100.0%
Full-Time Equivalents (FTEs)	16.35	17.35	17.35	17.35	-	(17.35)	-100.0%

• Database Administrative Services

Database Administration Services provides Structured Query Language (SQL) database administration and consulting on a variety of products and platforms for Sedgwick County, primarily in support of over 659 unique databases. The majority of services are seen as internal to Technology Services as management of databases ensure departments access to their data. Major databases supported include those used with the County's tax/appraisal system, document management, Sheriff, District Attorney, Finance, and COMCARE. This program was incorporated into IT/Application Development in 2023.

Fund(s): County General Fund 110

Expenditures	2020 Actual	2021 Actual	2022 Adopted	2022 Revised	2023 Budget	Amnt. Chg. '22 - '23	% Chg. '22 - '23
Personnel	235,521	248,118	259,963	259,963	-	(259,963)	-100.0%
Contractual Services	-	-	-	-	-	-	0.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	-	-	-	-	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	235,521	248,118	259,963	259,963	-	(259,963)	-100.0%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	-	-	-	-	-	-	0.0%
Total Revenues	-	-	-	-	-	-	0.0%
Full-Time Equivalents (FTEs)	2.15	2.15	2.15	2.15	-	(2.15)	-100.0%

• Document Management

Document Management is responsible for assisting County departments with determining their imaging and document management needs, identifying solutions, and designing and implementing systems to fulfill those needs. Staff support the OnBase enterprise content management system, workflows, business process management, and retention of all e-documents; they also provide consulting services for other systems, hardware, and imaging technologies. Document Management is used by all County departments as all financial documents are work flowed within the imaging system and individual departments can scan working documents for retrieval using an application which interfaces with custom departmental software. On average, 863,000 documents consisting of 3.1 million pages are scanned yearly while performing daily duties or by the public via the internet. This program was incorporated into Application Management in 2023.

Fund(s): County General Fund 110

Expenditures	2020 Actual	2021 Actual	2022 Adopted	2022 Revised	2023 Budget	Amnt. Chg. '22 - '23	% Chg. '22 - '23
Personnel	134,753	118,167	144,964	144,964	-	(144,964)	-100.0%
Contractual Services	192,831	225,641	265,000	263,350	-	(263,350)	-100.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	-	-	-	-	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	327,584	343,808	409,964	408,314	-	(408,314)	-100.0%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	-	-	-	-	-	-	0.0%
Total Revenues	-	-	-	-	-	-	0.0%
Full-Time Equivalents (FTEs)	1.20	1.20	1.20	1.20	-	(1.20)	-100.0%

• Subscriber Access

With over 99 agreements and 408 users, the Subscriber Access Network provides citizens as well as public and private organizations with electronic access to Sedgwick County's public records on a subscription basis. What subscribers pay for is access, not information. That is, instead of calling a County office or coming to the Courthouse and using one of the public access personal computers (PC), subscribers can use county applications from any internet capable remote PC. Although a significant amount of information is already available for free through the County website, subscribers can get up-to-the-minute information and details not available on the website. The information available is primarily related to the court system and taxes. This program was incorporated into the Director's Office in 2023.

Fund(s): County General Fund 110

Expenditures	2020 Actual	2021 Actual	2022 Adopted	2022 Revised	2023 Budget	Amnt. Chg. '22 - '23	% Chg. '22 - '23
Personnel	-	-	-	-	-	-	0.0%
Contractual Services	-	-	-	-	-	-	0.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	-	-	-	-	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	-	-	-	-	-	-	0.0%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	573,826	572,088	597,009	597,009	-	(597,009)	-100.0%
All Other Revenue	-	-	-	-	-	-	0.0%
Total Revenues	573,826	572,088	597,009	597,009	-	(597,009)	-100.0%
Full-Time Equivalents (FTEs)	-	-	-	-	-	-	0.0%

• Tax System Maint.

In 2002, the Kansas Legislature passed a bill granting the Register of Deeds authority to charge an additional fee of \$2 per page for the recording of real estate transactions. These transaction fees are deposited in the Technology Enhancement Fund. K.S.A. 28-115(a) states these funds shall be used by the Register of Deeds to acquire equipment and technological services for the storing, recording, archiving, retrieving, maintaining, and handling of recorded data. By authority of the Register of Deeds, unexpended funds may be transferred to the General Fund to be used for equipment or technological services relating to land or property records filed or maintained by the County. In 2014 through 2022, transferred funds were used for software maintenance costs related to Sedgwick County's tax systems.

Fund(s): Technology Enhancement 237

Expenditures	2020 Actual	2021 Actual	2022 Adopted	2022 Revised	2023 Budget	Amnt. Chg. '22 - '23	% Chg. '22 - '23
Personnel	-	-	-	-	-	-	0.0%
Contractual Services	199,898	199,953	200,000	200,000	200,000	-	0.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	-	-	-	-	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	199,898	199,953	200,000	200,000	200,000	-	0.0%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	-	-	-	-	-	-	0.0%
Total Revenues	-	-	-	-	-	-	0.0%
Full-Time Equivalents (FTEs)	-	-	-	-	-	-	0.0%

Fleet Management

Mission: *To provide proper vehicles and equipment, effective fuel services, and high quality, timely maintenance and repairs to meet operational needs of supported Sedgwick County government and divisions/departments.*

Beau Bergeron
Director

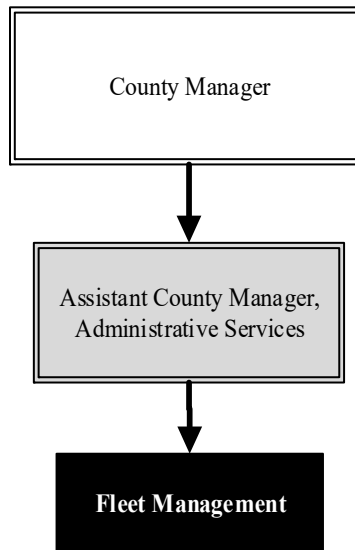
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Overview

Fleet Management is responsible for maintaining, repairing, fueling, and replacing the County's fleet, which consists of almost 768 vehicles and related equipment. Public Safety and first responders are the largest Fleet customers, followed by Public Works.

Each year, Fleet Management generates approximately 3,351 work orders on vehicles and related equipment. Fleet Management technicians maintain a wide variety of equipment, including an airplane operated by the Sheriff's Office to transport extradited prisoners.



Strategic Goals:

- *Provide timely and effective customer service and repairs*
- *Provide fuel services to County divisions/departments*

Highlights

- Received the National Institute for Automotive Service Excellence (ASE) "Blue Seal of Excellence" in recognition of the Department's expertise
- Fleet Management Technicians maintained vehicle availability at 95.0 percent, which was accomplished by diagnosing failures before they occurred through preventative maintenance and safety inspections



Accomplishments and Strategic Results

Accomplishments

Training and certification continue to be a priority at Fleet Management. These certifications recognize the Department's commitment to hiring and training quality personnel and purchasing and maintaining quality equipment for the Department's stakeholders.

In 2017, the Fleet Utilization Management Committee (FUMC) was re-activated to be used to monitor and evaluate fleet activity, historical information, and to approve of replacement vehicles and equipment. The FUMC, used in conjunction with the 15-point replacement system, uses a replacement strategy that focuses on life cycle costs and life expectancy criteria. The goal is to maximize cost effectiveness by optimizing overall life cycle. It can also be used to identify equipment that is not performing efficiently and reveal fact-based information that can be used to determine and justify replacement.

Strategic Results

Fleet Management measures performance by three strategic indicators: Fleet Availability, Technician Accountability, and Preventative Maintenance Compliance. All three monitor how Fleet Management is managing the fleet and utilization by departments.

The measurement standard for Fleet Availability is 95.0 percent. In 2021, Fleet Availability was measured at 95.0 percent, exceeding that standard.

Technician Accountability is the percentage of direct technician labor in a day, which is measured for the whole year. The measurement standard is 65.0 percent, and in 2021, Technician Accountability was measured at 85.6 percent, exceeding that standard.

Preventative Maintenance Compliance is the percentage of oil changes that are completed before they become overdue. A good preventative maintenance program will enable Fleet Management to inspect vehicles and equipment and catch maintenance issues before they become problems, creating equipment and employee downtime. The measurement standard is 95.0 percent, and in 2021, Preventative Maintenance Compliance was measured at 93.3 percent.

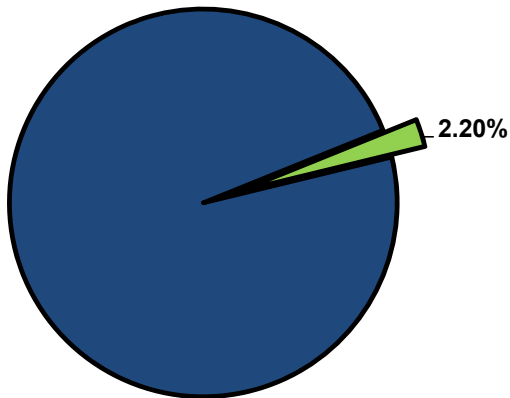


Significant Budget Adjustments

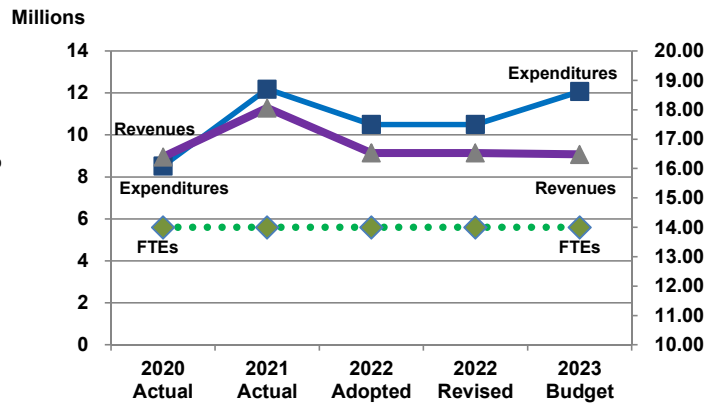
Significant adjustments to Fleet Management's 2023 budget include an increase in the Vehicle Acquisition Contingency due to uncertain economic conditions (\$1,500,000), a decrease in charges for services revenue to bring in-line with anticipated revenue (\$318,791), and an increase in other revenue due to an increase in anticipated auction proceeds (\$250,665).

Departmental Graphical Summary

Fleet Management
Percent of Total County Operating Budget



Expenditures, Program Revenue & FTEs
All Operating Funds



Budget Summary by Category

	2020 Actual	2021 Actual	2022 Adopted	2022 Revised	2023 Budget	Amount Chg '22 Rev.-'23	% Chg '22 Rev.-'23
Expenditures							
Personnel	961,492	942,374	1,072,771	1,072,771	1,127,753	54,982	5.13%
Contractual Services	711,559	691,598	740,640	757,002	873,435	116,434	15.38%
Debt Service	-	-	-	-	-	-	-
Commodities	2,724,123	3,484,357	3,248,043	3,263,682	3,576,500	312,819	9.58%
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	3,531,099	3,130,431	5,436,645	5,404,645	6,492,828	1,088,183	20.13%
Interfund Transfers	597,024	3,939,459	-	-	-	-	-
Total Expenditures	8,525,297	12,188,218	10,498,099	10,498,099	12,070,516	1,572,417	14.98%
Revenues							
Tax Revenues	-	-	-	-	-	-	-
Licenses and Permits	-	-	-	-	-	-	-
Intergovernmental	-	-	-	-	-	-	-
Charges for Services	8,661,084	7,842,629	8,840,633	8,840,633	8,521,842	(318,791)	-3.61%
All Other Revenue	290,665	3,440,577	301,506	301,506	552,161	250,655	83.13%
Total Revenues	8,951,749	11,283,206	9,142,139	9,142,139	9,074,003	(68,136)	-0.75%
Full-Time Equivalents (FTEs)							
Property Tax Funded	-	-	-	-	-	-	-
Non-Property Tax Funded	14.00	14.00	14.00	14.00	14.00	-	0.00%
Total FTEs	14.00	14.00	14.00	14.00	14.00	-	0.00%

Budget Summary by Fund

	2020 Actual	2021 Actual	2022 Adopted	2022 Revised	2023 Budget	Amount Chg '22 Rev.-'23	% Chg '22 Rev.-'23
Fund							
Fleet Management	8,525,297	12,188,218	10,498,099	10,498,099	12,070,516	1,572,417	14.98%
Total Expenditures	8,525,297	12,188,218	10,498,099	10,498,099	12,070,516	1,572,417	14.98%

Significant Budget Adjustments from Prior Year Revised Budget

	Expenditures	Revenues	FTEs
Increase in Vehicle Acquisition Contingency due to uncertain economic conditions	1,500,000		
Decrease in charges for services revenue to bring in-line with anticipated revenue		(318,791)	
Increase in other revenue due to an increase in anticipated auction proceeds		250,655	
Total	1,500,000	(68,136)	-

Budget Summary by Program

Program	Fund	2020 Actual	2021 Actual	2022 Adopted	2022 Revised	2023 Budget	% Chg '22 Rev.-'23	22-'23' FTEs
Fleet Administration	602	481,554	497,646	515,722	515,722	528,228	2.42%	2.00
Heavy Equipment Shop	602	1,389,932	1,466,696	1,305,842	1,328,942	1,493,950	12.42%	6.00
Fuel	602	1,038,104	1,543,538	1,761,842	1,650,842	2,035,000	23.27%	-
Body Shop	602	62,443	129,533	119,873	119,873	150,000	25.13%	-
Light Equipment Shop	602	1,048,362	1,183,672	1,043,407	1,130,407	1,095,509	-3.09%	6.00
Vehicle Acquisition	602	4,154,809	5,378,661	3,936,645	3,984,645	3,492,828	-12.34%	-
Fleet Airplane	602	350,093	1,988,473	314,768	267,668	275,000	2.74%	-
Vehicle Acquisition Cont.	602	-	-	1,500,000	1,500,000	3,000,000	100.00%	-
Total		8,525,297	12,188,218	10,498,099	10,498,099	12,070,516	14.98%	14.00

[illegible]

• Fleet Administration

Fleet Administration provides management and clerical support to all shops within the Department and provides projections on all departmental fleet costs.

Fund(s): Fleet Management 602

Expenditures	2020 Actual	2021 Actual	2022 Adopted	2022 Revised	2023 Budget	Amnt. Chg. '22 - '23	% Chg. '22 - '23
Personnel	187,052	188,435	200,301	200,301	194,293	(6,008)	-3.0%
Contractual Services	260,160	274,679	278,946	278,946	297,435	18,489	6.6%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	34,342	34,533	36,475	36,475	36,500	25	0.1%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	481,554	497,646	515,722	515,722	528,228	12,506	2.4%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	4,202,907	3,899,431	4,416,308	4,416,308	4,298,105	(118,203)	-2.7%
All Other Revenue	1,113	566	1,158	1,158	589	(570)	-49.2%
Total Revenues	4,204,020	3,899,997	4,417,467	4,417,467	4,298,694	(118,773)	-2.7%
Full-Time Equivalents (FTEs)	2.00	2.00	2.00	2.00	2.00	-	0.0%

• Heavy Equipment Shop

The Heavy Equipment Shop maintains all vehicles and equipment with a gross weight of one ton or greater. Heavy Equipment also includes maintenance of the equipment and vehicles used by Fire District 1.

Fund(s): Fleet Management 602

Expenditures	2020 Actual	2021 Actual	2022 Adopted	2022 Revised	2023 Budget	Amnt. Chg. '22 - '23	% Chg. '22 - '23
Personnel	352,125	310,343	392,983	392,983	423,950	30,968	7.9%
Contractual Services	211,067	164,896	164,859	164,859	200,000	35,141	21.3%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	826,740	991,457	748,000	771,100	870,000	98,900	12.8%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	1,389,932	1,466,696	1,305,842	1,328,942	1,493,950	165,009	12.4%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	286	-	297	297	-	(297)	-100.0%
Total Revenues	286	-	297	297	-	(297)	-100.0%
Full-Time Equivalents (FTEs)	6.00	6.00	6.00	6.00	6.00	-	0.0%

• Fuel

This program funds the fuel purchases for Sedgwick County. All County vehicles utilize unleaded and diesel fuel from fueling stations at the main fueling station and various Public Works yards.

Fund(s): Fleet Management 602

Expenditures	2020 Actual	2021 Actual	2022 Adopted	2022 Revised	2023 Budget	Amnt. Chg. '22 - '23	% Chg. '22 - '23
Personnel	-	-	-	-	-	-	0.0%
Contractual Services	12,740	12,251	20,154	15,116	35,000	19,885	131.6%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	1,025,364	1,531,287	1,741,688	1,635,727	2,000,000	364,274	22.3%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	1,038,104	1,543,538	1,761,842	1,650,842	2,035,000	384,158	23.3%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	7,705	10,243	8,016	8,016	10,657	2,640	32.9%
All Other Revenue	-	97	-	-	101	101	0.0%
Total Revenues	7,705	10,340	8,016	8,016	10,757	2,741	34.2%
Full-Time Equivalents (FTEs)	-	-	-	-	-	-	0.0%

• Body Shop

Prior to 2013, the Body Shop performed body and paint repair work of County assigned vehicles and equipment. Most Body Shop functions were contracted out beginning in 2013, though some glass and decal work continues to be done in-house.

Fund(s): Fleet Management 602

Expenditures	2020 Actual	2021 Actual	2022 Adopted	2022 Revised	2023 Budget	Amnt. Chg. '22 - '23	% Chg. '22 - '23
Personnel	-	-	-	-	-	-	0.0%
Contractual Services	56,193	129,533	119,873	119,873	150,000	30,127	25.1%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	6,250	-	-	-	-	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	62,443	129,533	119,873	119,873	150,000	30,127	25.1%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	44,378	44,832	45,270	45,270	45,734	464	1.0%
Total Revenues	44,378	44,832	45,270	45,270	45,734	464	1.0%
Full-Time Equivalents (FTEs)	-	-	-	-	-	-	0.0%

• Light Equipment Shop

The Light Equipment Shop provides efficient and effective repairs for all County-owned light equipment, Sheriff, and Emergency Medical Services (EMS) vehicles.

Fund(s): Fleet Management 602

Expenditures	2020 Actual	2021 Actual	2022 Adopted	2022 Revised	2023 Budget	Amnt. Chg. '22 - '23	% Chg. '22 - '23
Personnel	422,315	443,596	479,487	479,487	509,509	30,022	6.3%
Contractual Services	95,664	71,242	116,040	116,040	116,000	(40)	0.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	530,383	668,833	447,880	534,880	470,000	(64,880)	-12.1%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	1,048,362	1,183,672	1,043,407	1,130,407	1,095,509	(34,898)	-3.1%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	-	-	-	-	-	-	0.0%
Total Revenues	-	-	-	-	-	-	0.0%
Full-Time Equivalents (FTEs)	6.00	6.00	6.00	6.00	6.00	-	0.0%

• Vehicle Acquisition

Vehicle Acquisition tracks the processes and costs of acquiring new or replacement vehicles for the County's fleet.

Fund(s): Fleet Management 602

Expenditures	2020 Actual	2021 Actual	2022 Adopted	2022 Revised	2023 Budget	Amnt. Chg. '22 - '23	% Chg. '22 - '23
Personnel	-	-	-	-	-	-	0.0%
Contractual Services	-	-	-	-	-	-	0.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	26,686	198,771	-	80,000	-	(80,000)	-100.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	3,531,099	3,130,431	3,936,645	3,904,645	3,492,828	(411,817)	3.0%
Interfund Transfers	597,024	2,049,459	-	-	-	-	0.0%
Total Expenditures	4,154,809	5,378,661	3,936,645	3,984,645	3,492,828	(491,817)	-12.3%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	4,450,472	3,932,955	4,416,308	4,416,308	4,213,080	(203,228)	-4.6%
All Other Revenue	244,305	3,395,082	254,175	254,175	505,738	251,563	99.0%
Total Revenues	4,694,777	7,328,037	4,670,483	4,670,483	4,718,818	48,335	1.0%
Full-Time Equivalents (FTEs)	-	-	-	-	-	-	0.0%

• Fleet Airplane

Costs and expenditures related to the airplane used by the Sheriff's Office are managed through Fleet Management. The airplane, a 1976 Rockwell Twin Commander 690A, is used to transport extradited prisoners to the Sedgwick County Adult Detention facility where they are held awaiting trial. Use of this aircraft provides timely, economic, and secure transport of these prisoners, especially over long distances.

Fund(s): Fleet Management 602

Expenditures	2020 Actual	2021 Actual	2022 Adopted	2022 Revised	2023 Budget	Amnt. Chg. '22 - '23	% Chg. '22 - '23
Personnel	-	-	-	-	-	-	0.0%
Contractual Services	75,735	38,998	40,768	62,168	75,000	12,832	20.6%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	274,358	59,475	274,000	205,500	200,000	(5,500)	-2.7%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	1,890,000	-	-	-	-	0.0%
Total Expenditures	350,093	1,988,473	314,768	267,668	275,000	7,332	2.7%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	582	-	606	606	-	(606)	-100.0%
Total Revenues	582	-	606	606	-	(606)	-100.0%
Full-Time Equivalents (FTEs)	-	-	-	-	-	-	0.0%

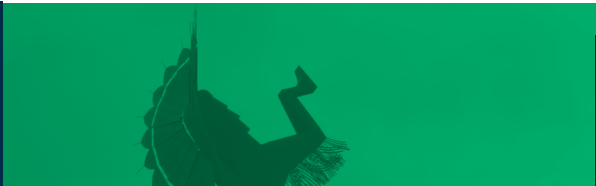
• Vehicle Acquisition Contingency

The Vehicle Acquisition Contingency provides a source of funding for emergency equipment acquisitions and large unforeseeable fluctuations in the cost of fuel. This fund center was established in 2009 to improve ease of tracking and visibility.

Fund(s): Fleet Management 602

Expenditures	2020 Actual	2021 Actual	2022 Adopted	2022 Revised	2023 Budget	Amnt. Chg. '22 - '23	% Chg. '22 - '23
Personnel	-	-	-	-	-	-	0.0%
Contractual Services	-	-	-	-	-	-	0.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	-	-	-	-	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	1,500,000	1,500,000	3,000,000	1,500,000	100.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	-	-	1,500,000	1,500,000	3,000,000	1,500,000	100.0%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	-	-	-	-	-	-	0.0%
Total Revenues	-	-	-	-	-	-	0.0%
Full-Time Equivalents (FTEs)	-	-	-	-	-	-	0.0%

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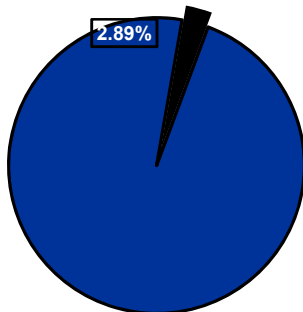
2023 ADOPTED BUDGET

Bond & Interest

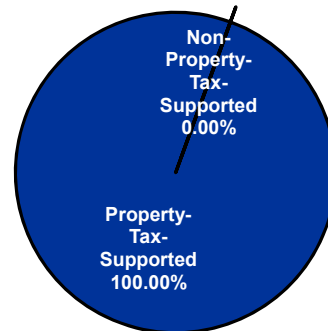
Inside:

			2023 Budget by Operating Fund Type				
			Special Revenue Funds				
Page	Department	2023 Budget All Operating Funds	General Fund	Debt Service Funds	Property-Tax- Supported	Non-Property- Tax-Supported	Enterprise/ Internal Serv.
258	Bond & Interest	15,055,014	-	15,055,014	-	-	-
	Total	15,055,014	-	15,055,014	-	-	-

% of Total Operating Budget



Operating Expenditures by Fund Type



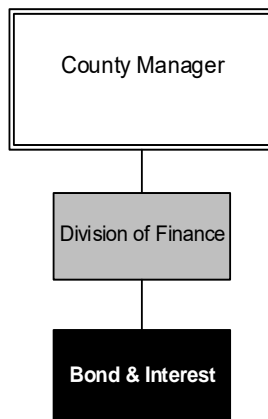
* Includes the General, Debt Service, and Property-Tax-Supported Special Revenue Funds



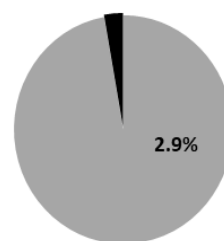
Hope Hernandez
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Mission:

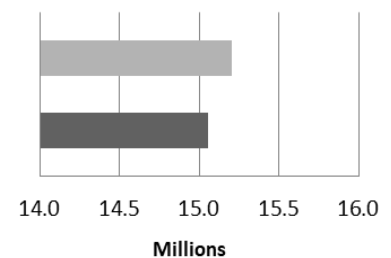
- ❑ To assure Sedgwick County government and citizens of proper use of County resources and informed financial decision-making.



% of Total Operating Budget



Expenditures & Program Revenues



Description of Major Services

The Bond and Interest Fund provides for the retirement of general obligation, Public Building Commission (PBC) revenue bonds, and special assessment bonds of Sedgwick County. Each year, the County levies taxes that, together with special assessments and other revenues credited to the Fund, are sufficient to pay the principal and interest payments due throughout the year.

The County's Debt Policy establishes guidelines pertaining to the County's use of debt. The objectives of the policy are to ensure financing is obtained only when necessary; the process for identifying the timing and amount of debt or other financing is as efficient as possible; the most favorable interest rate and other related costs are obtained; and future financial flexibility is maintained.

A summary of key points from the Sedgwick County Debt Policy is presented here:

- Debt management committee is formed to ensure compliance with debt policy.
- Pay-as-you-go financing is favored when the project can be funded from available current revenue and fund balances, the project can be completed in an acceptable timeframe given available resources, additional debt could affect the County credit rating, or when repayment sources or market conditions are considered unstable or suggest difficulty in marketing the debt.
- Debt financing is favored when market conditions are favorable, a project is mandated and current revenue or fund balances are insufficient, or a project is immediately required to meet capacity needs. The useful life of each project must equal or exceed the term of the financing.
- Total outstanding debt is capped. The policy limits direct debt per capita (\$500), overlapping and underlying debt per capita (\$3,000), direct and overall debt as a percentage of estimated full market value (1.5 percent and 6.0 percent, respectively), and debt service is limited to 10.0 percent of general and debt service fund budgeted expenditures. Debt issuance is prohibited if two of the first four measures are exceeded or if the final ratio measuring debt

service as a percent of budget is exceeded on its own.

- Debt repayment is expedited. Debt issues are to be structured so that at least 30.0 percent of the aggregate outstanding principal amount is repaid within five years and 60.0 percent within ten years.

Sedgwick County issues debt primarily to finance major capital projects such as roads, bridges, buildings, or other facilities. The instruments used to finance these projects are typically general obligation bonds or PBC revenue bonds. General obligation bonds are issued by Sedgwick County and backed by the County's full faith and taxing power, meaning that bondholders have the power to compel the County to levy property taxes to repay the bonds. When a project meets a specific set of criteria described in Kansas law, the County can ask the PBC to issue revenue bonds on its behalf. These bonds are secured by lease revenues paid to the PBC by the County. The lease payments to the PBC are also backed by the full faith and taxing power of Sedgwick County.

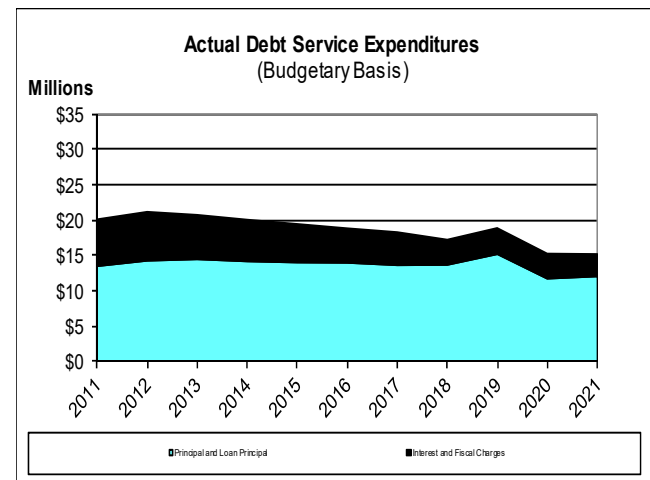
Another type of debt occasionally issued by Sedgwick County is special assessment bonds. Special assessment bonds are issued to develop basic infrastructure for the benefit of properties within a defined district. Typically such projects are requested by property owners within the district, and as part of their petition for specified improvements, they agree to pay the project costs through specially assessed taxes. Special assessment taxes are then levied on property within the benefit district for up to 15 years to repay the principal and interest on the bonds sold by the County to finance the cost of the improvements.

When a jurisdiction issues debt, it has the option of obtaining a debt rating -- an evaluation of its credit worthiness -- by an independent rating service. Sedgwick County currently has high debt ratings from each of three credit rating agencies: "AAA" from Standard & Poor's, "Aaa" from Moody's Investors Service, and "AA+" from Fitch Rating Service.

Sedgwick County and its PBC have issued debt for various large projects including adult and juvenile detention facilities, roads and bridges, courthouse improvements, a juvenile court building, a public safety center, Exploration Place, the National Center

for Aviation Training, the Law Enforcement Training Facility (LETC), and the Ronald Reagan Building. The debt for these projects, in addition to special assessment debt, leaves the County with total outstanding direct debt of \$65.2 million as of November 30, 2022. As illustrated in the County's most recent Comprehensive Annual Financial Report, the County's debt is at 10.5 percent of the legal debt margin as set by State statute. Debt levels remain moderate, with some projected growth in the five-year forecast; however, significant debt is also retiring in the same timeframe, which significantly offsets the increases. The County does not anticipate any interference with current operations based on existing or anticipated debt service.

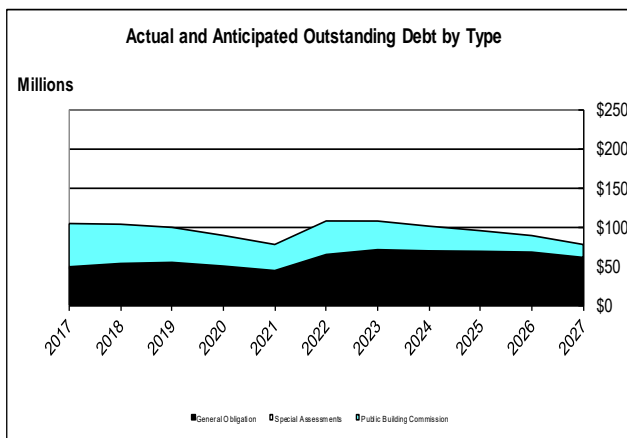
In the last two years, the County's annual debt service, including both the repayment of principal and interest on outstanding bonds has been approximately \$15.3 million.



The table on the following page shows the debt service requirements on debt existing as of November 30, 2022. If no additional bonds were issued, Sedgwick County would pay its debt in full by 2040. During this time period, yearly principal and interest payments would decrease from \$14.4 million in 2022 to \$0.1 million in 2040. When Sedgwick County issues additional bonds, debt service requirements will be extended into the future. The debt payment schedule continues to be in line with County policy and has not resulted in any issues or concerns with any credit rating agencies during annual surveillance processes.

Schedule of Existing Debt Service Requirements as of November 30, 2022				
Budget Year	Bonds Outstanding	Principal	Interest	Total
2022	65,175,000	11,670,000	2,718,816	14,388,816
2023	55,460,000	9,715,000	2,216,285	11,931,285
2024	47,065,000	8,395,000	1,840,066	10,235,066
2025	38,715,000	8,350,000	1,516,870	9,866,870
2026	31,215,000	7,500,000	1,261,053	8,761,053
2027	24,395,000	6,820,000	1,027,465	7,847,465
2028	17,375,000	7,020,000	804,805	7,824,805
2029	14,160,000	3,215,000	569,475	3,784,475
2030	11,365,000	2,795,000	451,550	3,246,550
2031	8,720,000	2,645,000	360,008	3,005,008
2032	7,215,000	1,505,000	267,124	1,772,124
2033	5,825,000	1,390,000	217,865	1,607,865
2034	4,565,000	1,260,000	174,466	1,434,466
2035	3,290,000	1,275,000	136,635	1,411,635
2036	2,440,000	850,000	98,010	948,010
2037	1,565,000	875,000	72,049	947,049
2038	670,000	895,000	45,281	940,281
2039	115,000	555,000	17,288	572,288
2040	-	115,000	2,013	117,013

The 2023 budget includes projects supported with bonds in all five years, to include significant facility projects like the Regional Forensic Science Center (RFSC) Deoxyribonucleic Acid (DNA) Lab Addition, Emergency Medical Services (EMS) Garage Facility, and large road and bridge projects.

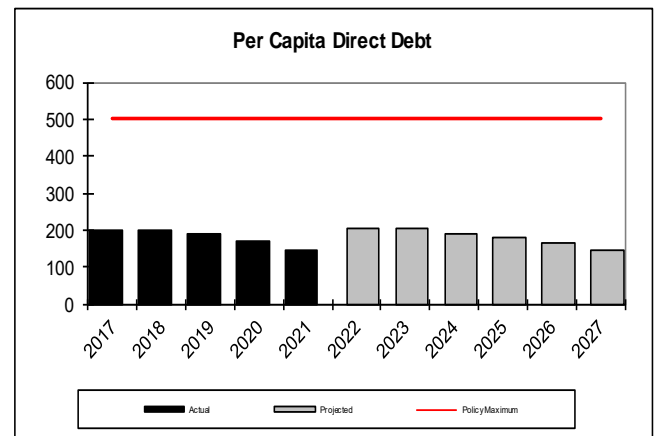


If the County chose to issue debt as included in the “Anticipated Debt with Issuance Costs” table on the last page of this narrative, it would be in compliance with four of the five County’s debt limits, discussed below.

Per Capita Direct Debt

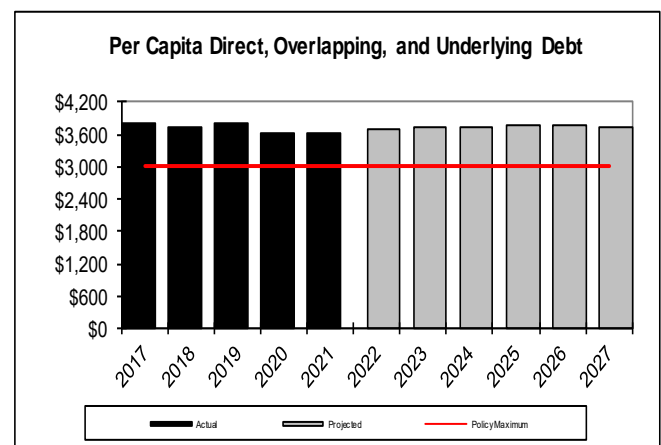
This ratio, which is figured by dividing total direct debt by the population of Sedgwick County, measures the amount of County government debt per resident. The debt policy sets \$500 per capita as the maximum limit. In 2017, Sedgwick County was below this level by approximately \$290. The

County remained below that level through 2021. The margin between County per capita direct debt and the policy maximum will increase in 2022 and then will decline in 2023. At the end of 2027, per capita direct debt is estimated to be at \$145.



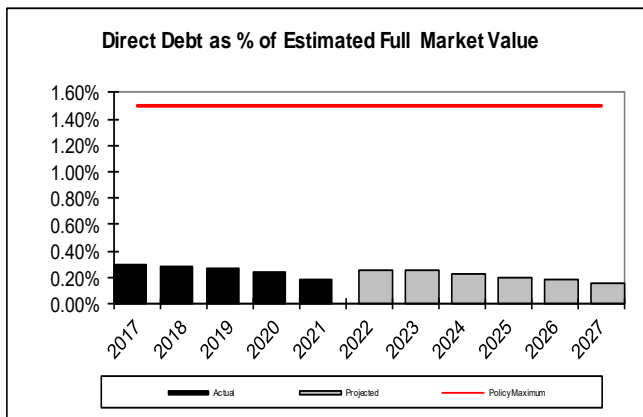
Per Capita Direct, Overlapping & Underlying Debt

This per capita ratio adds overlapping and underlying debt, which is the debt issued by cities, school districts, and special districts within Sedgwick County and backed by Sedgwick County taxpayers. Thus, this ratio measures that total amount of local government debt borne by each resident in the County. The debt policy sets a limit of \$3,000 per capita. Since 2008, due to multiple bond issuances by cities and school districts, this target ratio has been exceeded. Based on anticipated future debt issuances by cities, school districts, and other governmental units in the County, this ratio is expected to remain above the targeted maximum through 2027, and is expected to peak at approximately \$3,763 in 2026.

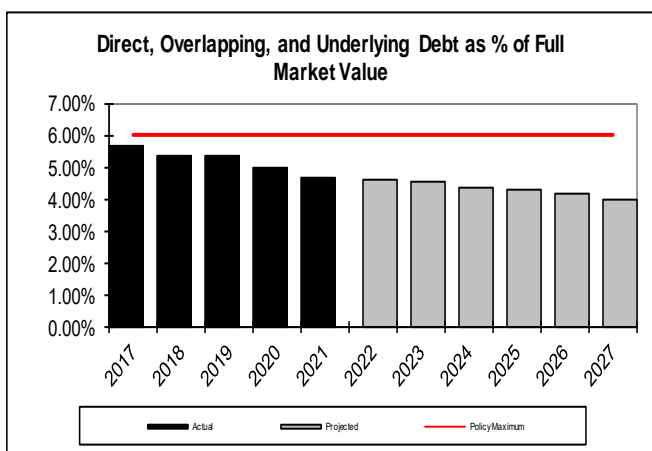


Direct Debt as Percent of Estimated Full Market Value

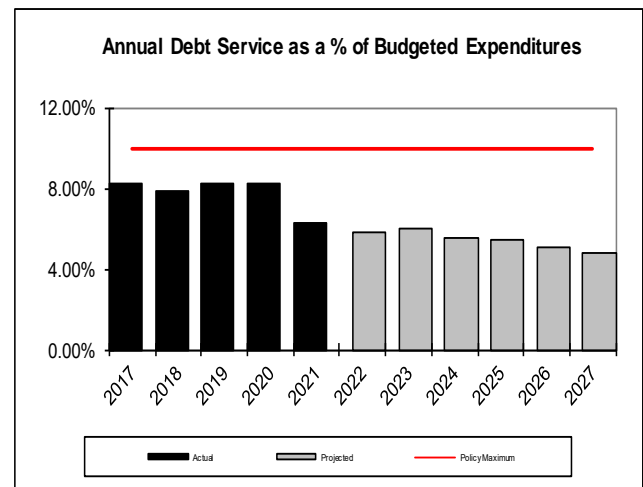
This ratio shows the impact of debt issued by Sedgwick County or its PBC on the property tax base. The policy limit is 1.5 percent for this measure. The County consistently has remained well below this threshold, and was at 0.3 percent in 2017. It is projected to be further reduced to 0.2 percent of the estimated full market value by the end of 2027.

Direct, Overlapping & Underlying Debt as Percent of Full Market Value

This ratio shows the impact of all local government debt, without regard to the governmental issuer within the County, on Sedgwick County's property tax base. The policy sets a maximum target of 6.0 percent. In 2017, the ratio was 5.7, and the ratio is projected to further decrease throughout the planning horizon, ending at 4.0 percent in 2027.

Annual Debt Service as a Percent of Budgeted Expenditures

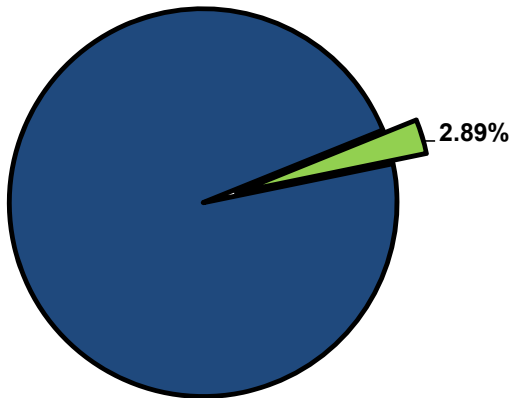
This measure shows the extent to which debt service obligations consume resources that otherwise might be used to deliver County services. Sedgwick County's debt policy sets a limit of 10.0 percent. The County's debt service has stayed below 10.0 percent since 2017. The ratio is expected to drop to 4.8 percent of budgeted expenditures by the end of 2027.



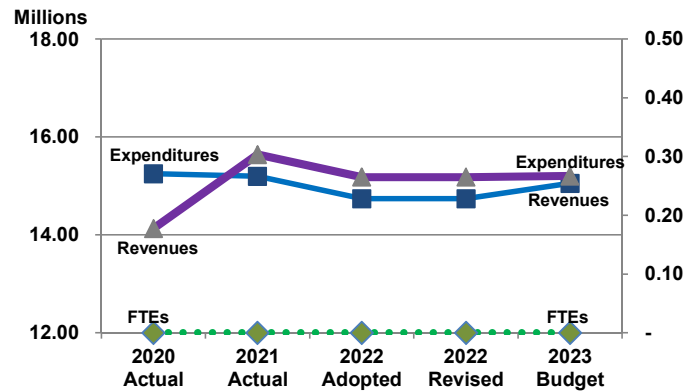
Sedgwick County Anticipated Debt with Issuance Costs					
Project	2023	2024	2025	2026	2027
RFSC DNA Lab Addition	7,080,546				
Health Department Facility Upgrades	209,838	198,204	521,833		
Construct EMS Garage Facility		1,070,926			
Replace EMS Post 1				1,986,034	
Road/Bridge Improvements	4,200,000	3,550,000	5,600,000	3,750,000	2,950,000
Totals	11,490,384	4,819,130	6,121,833	5,736,034	2,950,000

Departmental Graphical Summary

Bond & Interest
Percent of Total County Operating Budget



Expenditures, Program Revenue & FTEs
All Operating Funds



Budget Summary by Category

	2020 Actual	2021 Actual	2022 Adopted	2022 Revised	2023 Budget	Amount Chg '22 Rev.-'23	% Chg '22 Rev.-'23
Expenditures							
Personnel	-	-	-	-	-	-	-
Contractual Services	-	1,650	20,000	20,000	20,000	-	0.00%
Debt Service	15,251,327	15,195,366	14,719,732	14,719,732	15,035,014	315,282	2.14%
Commodities	-	-	-	-	-	-	-
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	-	-	-	-	-	-	-
Total Expenditures	15,251,327	15,197,016	14,739,732	14,739,732	15,055,014	315,283	2.14%
Revenues							
Tax Revenues	11,308,852	13,170,481	12,847,784	12,847,784	12,585,552	(262,232)	-2.04%
Licenses and Permits	-	-	-	-	-	-	-
Intergovernmental	48,774	-	-	-	86,583	86,583	-
Charges for Services	-	-	-	-	-	-	-
All Other Revenue	2,772,761	2,469,237	2,333,071	2,333,071	2,533,831	200,760	8.60%
Total Revenues	14,130,387	15,639,718	15,180,856	15,180,856	15,205,966	25,111	0.17%
Full-Time Equivalents (FTEs)							
Property Tax Funded	-	-	-	-	-	-	-
Non-Property Tax Funded	-	-	-	-	-	-	-
Total FTEs	-	-	-	-	-	-	-

Budget Summary by Fund

Fund	2020 Actual	2021 Actual	2022 Adopted	2022 Revised	2023 Budget	Amount Chg '22 Rev.-'23	% Chg '22 Rev.-'23
Bond & Interest	15,251,327	15,197,016	14,739,732	14,739,732	15,055,014	315,283	2.14%
Total Expenditures	15,251,327	15,197,016	14,739,732	14,739,732	15,055,014	315,283	2.14%

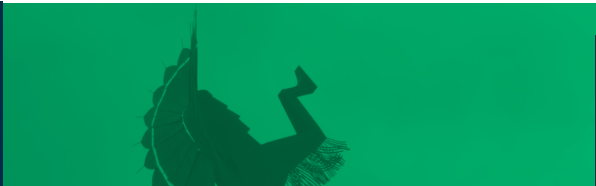
Significant Budget Adjustments from Prior Year Revised Budget

	Expenditures	Revenues	FTEs
Increase in budget due to anticipated increase in 2023 principal and interest costs	315,282		
Increase in intergovernmental revenue due anticipated federal revenue		86,583	

Total	315,282	86,583	-
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Budget Summary by Program

Program	Fund	2020 Actual	2021 Actual	2022 Adopted	2022 Revised	2023 Budget	% Chg '22 Rev.-'23	22-'23' FTEs
Bond & Interest	301	15,251,327	15,197,016	14,739,732	14,739,732	15,055,014	2.14%	-
Total		15,251,327	15,197,016	14,739,732	14,739,732	15,055,014	2.14%	-



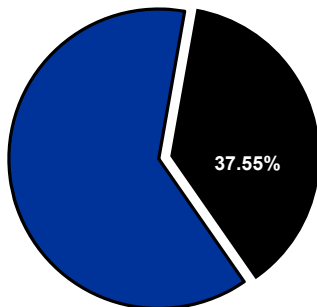
2023 ADOPTED BUDGET

Public Safety

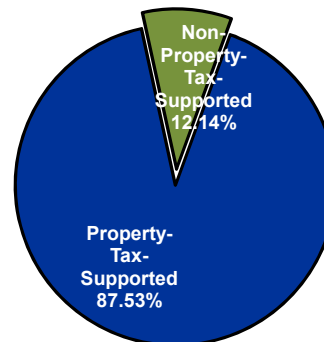
Inside:

			2023 Budget by Operating Fund Type				
			Special Revenue Funds				Enterprise/ Internal Serv.
Page	Department	2023 Budget All Operating Funds	General Fund	Debt Service Funds	Property-Tax- Supported	Non-Property- Tax-Supported	
266	Office of the Medical Director	446,933	446,933	-	-	-	-
271	Emergency Communications	11,029,246	7,803,538	-	-	3,225,708	-
278	Emergency Management	990,165	886,954	-	-	103,211	-
284	Emergency Medical Services	27,590,432	22,546,304	-	5,044,128	-	-
302	Fire District 1	23,074,150	-	-	23,074,150	-	-
316	Regional Forensic Science Center	5,115,519	5,115,519	-	-	-	-
326	Department of Corrections	28,331,764	16,428,001	-	-	11,903,763	-
357	Sheriff's Office	68,358,464	67,297,985	-	-	1,060,479	-
375	District Attorney	14,910,201	14,888,951	-	-	21,250	-
392	18th Judicial District	5,206,437	3,980,700	-	-	1,225,737	-
402	Crime Prevention Fund	582,383	582,383	-	-	-	-
406	Metro. Area Building & Constr. Division	8,607,661	8,607,661	-	-	-	-
414	Courthouse Police	1,813,239	1,813,239	-	-	-	-
Total		195,609,662	149,951,235	-	28,118,278	17,540,149	-

% of Total Operating Budget



Operating Expenditures by Fund Type



* Includes the General, Debt Service, and Property-Tax-Supported Special Revenue Funds

Office of the Medical Director

Mission: *To provide state-of-the-art medical direction and clinical oversight to all pre-hospital providers within the Emergency Medical Services System.*

Kevin Brinker, D.O.
Medical Director

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Wichita, KS 67203
316.660.9056

kevin.brinker@sedgwick.gov

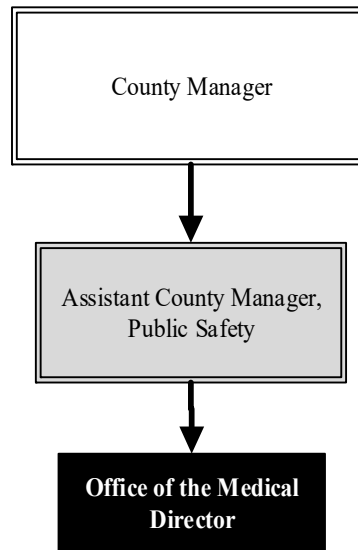
Overview

The Office of the Medical Director (OMD) provides the clinical leadership to all medical providers and agencies throughout the Emergency Medical Service System (EMSS).

The OMD provides physician-led, patient-centered, and team-based oversight for all aspects of pre-hospital patient care.

Within the OMD is the program of Clinical Practice Management.

The OMD's foremost priority is to ensure excellence in pre-hospital patient care, accomplished via the credentialing program, which requires all pre-hospital providers to complete a structured competency assessment before being allowed to provide independent patient care.



Strategic Goals:

- *Advance the pre-hospital clinical systems to ensure that excellent patient care is delivered by all partner agencies*
- *Provide clinical oversight and regulation to ensure only competent providers deliver patient care within the system*
- *Advance state and national objectives that benefit the local pre-hospital process*

Highlights

- The OMD Simulation Center is fully functional for the credentialing of providers
- The credentialing process is evaluating all levels of patient care
- Continued partnership with University of Kansas School of Medicine to teach resident physicians Emergency Medical Services (EMS) medical direction
- The Simulation Center is used by the Sheriff's Office for recruit training



Accomplishments and Strategic Results

Accomplishments

OMD has had the following accomplishments:

- continued partnership with the Wichita Fire Department and Sedgwick County Fire District 1 has led to a reduction in call volume for firefighters and keeps units available more often;
- officially separated from the Medical Society of Sedgwick County, allowing more timely updates to clinical practice. Albeit separated, input from the Medical Society and its committee members can be sought after;
- introduced new medications within the system to help address gaps in patient care and to provide more treatment options;
- established a Narcan program for Wichita Police Department and Sedgwick County Sheriff's Office;
- continued updating of protocols with the help of system partners through committee process;
- rolled out GlideScope, a single-use video laryngoscope, to help with efficiency in managing the airways of patients; and
- updated the scope of practice to match state statutes and regulations for all levels of certification.

Strategic Results

OMD has several strategic goals by which performance is measured. One goal was for 100.0 percent of cardiac arrest patients to have end-tidal carbon dioxide (EtCO₂), or the amount of carbon dioxide in exhaled air to assess ventilation, monitored throughout the duration of resuscitation attempts. The result in 2021 was 95.6 percent. Another goal was to exceed the national average of cardiac arrest patients resuscitated in the field and then successfully admitted to the hospital, which is 4.2 to 19.8 percent. The result in 2021 was 20.0 percent, or 149 patients out of 742 patients.

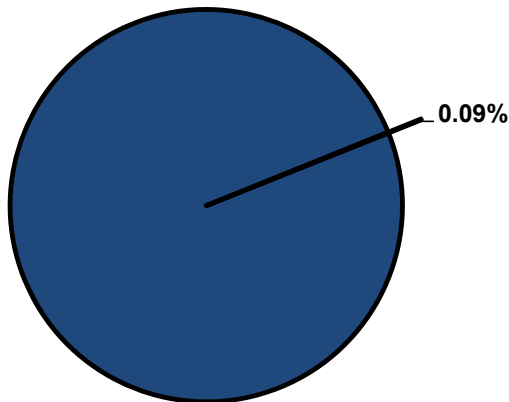


Significant Budget Adjustments

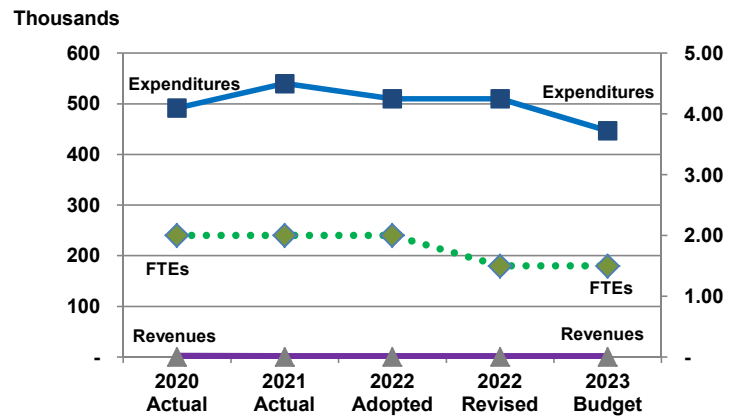
There are no significant adjustments to the Office of the Medical Director's 2023 budget.

Departmental Graphical Summary

Office of the Medical Director
Percent of Total County Operating Budget



Expenditures, Program Revenue & FTEs
All Operating Funds



Budget Summary by Category

	2020 Actual	2021 Actual	2022 Adopted	2022 Revised	2023 Budget	Amount Chg '22 Rev.-'23	% Chg '22 Rev.-'23
Expenditures							
Personnel	435,181	481,031	464,761	464,761	401,494	(63,266)	-13.61%
Contractual Services	44,978	26,359	32,023	32,023	33,439	1,416	4.42%
Debt Service	-	-	-	-	-	-	-
Commodities	11,633	32,522	13,000	13,000	12,000	(1,000)	-7.69%
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	-	-	-	-	-	-	-
Total Expenditures	491,792	539,912	509,784	509,784	446,933	(62,850)	-12.33%
Revenues							
Tax Revenues	-	-	-	-	-	-	-
Licenses and Permits	-	-	-	-	-	-	-
Intergovernmental	-	-	-	-	-	-	-
Charges for Services	-	-	-	-	-	-	-
All Other Revenue	488	184	66	66	191	125	188.21%
Total Revenues	488	184	66	66	191	125	188.21%
Full-Time Equivalents (FTEs)							
Property Tax Funded	2.00	2.00	2.00	1.50	1.50	-	0.00%
Non-Property Tax Funded	-	-	-	-	-	-	-
Total FTEs	2.00	2.00	2.00	1.50	1.50	-	0.00%

Budget Summary by Fund

Fund	2020 Actual	2021 Actual	2022 Adopted	2022 Revised	2023 Budget	Amount Chg '22 Rev.-'23	% Chg '22 Rev.-'23
General Fund	491,792	539,912	509,784	509,784	446,933	(62,850)	-12.33%
Total Expenditures	491,792	539,912	509,784	509,784	446,933	(62,850)	-12.33%

Significant Budget Adjustments from Prior Year Revised Budget

Expenditures	Revenues	FTEs
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Total	-	-	-
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Budget Summary by Program

Program	Fund	2020 Actual	2021 Actual	2022 Adopted	2022 Revised	2023 Budget	% Chg '22 Rev.-'23	2023 FTEs
OMD	110	491,792	539,912	509,784	509,784	446,933	-12.33%	1.50
Total		491,792	539,912	509,784	509,784	446,933	-12.33%	1.50

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Emergency Communications

Mission: *To serve the Sedgwick County community by providing the critical link to emergency services. Sedgwick County Emergency Communications is committed to serving with integrity, providing efficient and equitable access to emergency services, and serving in a professional and courteous manner to promote safety, protect property, and to ensure quality of life.*

Elora Forshee
Director

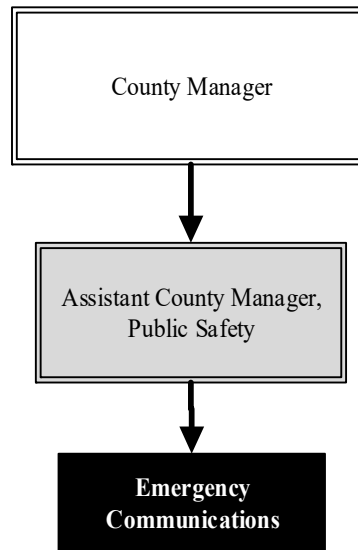
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Overview

Sedgwick County Emergency Communications serves as the primary answering point for 911 calls and provides dispatching services for 31 public safety agencies, including the Sheriff's Office, Sedgwick County Emergency Medical Services (EMS), Fire District 1, and the Wichita Police and Fire Departments.

The Department consists of an Operations Team, a Support Services Team, and the Radio Shop. The Operations Team is responsible for the day-to-day operations of the communications center. The Support Services team is responsible for the training of all employees, reviewing emergency calls to ensure quality service is provided. The Radio Shop is responsible for maintaining and installing the radio systems for all Public Works and Public Safety vehicles within Sedgwick County.



Strategic Goals:

- To answer 90.0 percent of all 911 calls within 15 seconds
- Provide the community consistently efficient and effective access to emergency services.
- Develop staff through encouragement, recognition, empowerment, and training in order to foster an environment of creativity and innovation in delivering quality public services
- Stay current with emerging technologies and remain responsive to changing needs of the community

Highlights

- Answered 798,690 calls in 2021, with 535,979 being emergency calls, responded to 1,363 texts to 911, and processed almost 7.9 million radio transmissions
- Completed 15 emergency equipment vehicle installs, and completed approximately 150 radio alignments or repairs
- Performed performance standard reviews of 13,593 emergency events to ensure standards were met
- Monitored the flow of traffic on all Sedgwick County highways utilizing 94 cameras, 77 traffic sensors, and 34 roadway signs



Accomplishments and Strategic Results

Accomplishments

In 2021, Emergency Communications continued to assist first responders in the pandemic response. Additionally, Emergency Communications pivoted within the changing landscape of the workforce, working to identify and prioritize projects that relate to work environment.

Due to the inability of Emergency Communications staff being able to work remotely, protocols were modified to ensure that staff physically interacted with each other as little as possible. For example, an equipment donation from the United Way helped to provide each member of the 911 team with their own keyboard and mouse so they were not sharing equipment at the workstations.

Staff worked closely with first responders to provide them with information about potential health concerns, helping to protect their health. Additionally, staff closely tracked trends in the community to monitor the impact of coronavirus disease (COVID-19) precautions as they manifested in the 911 system.

Strategic Results

Emergency Communications seeks to adhere to industry standards, as developed by the National Emergency Number Association, so that 90.0 percent of all 911 calls shall be answered within ten seconds during the busy hour (the hour of each day with the greatest call volume). In 2021, Emergency Communications averaged an answer rate of 82.9 percent of 911 calls answered within fifteen seconds, a 0.3 percent decrease from 2020.

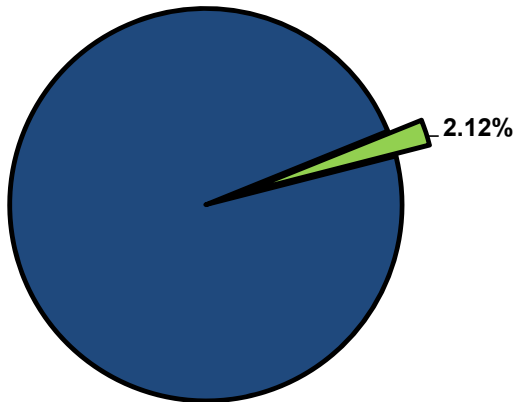


Significant Budget Adjustments

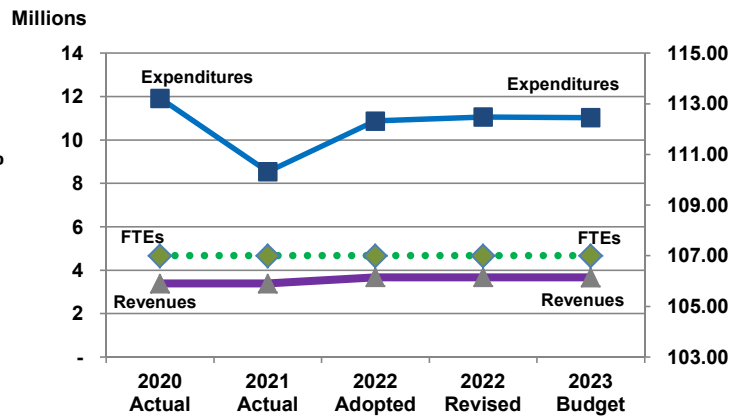
Significant adjustments to Emergency Communication's 2023 budget include a decrease in interfund transfers due to a 2022 Capital Improvement Program (CIP) project (\$273,436), a decrease in capital equipment due to the 2022 purchase of radios (\$187,663), a decrease in contractuals due to the 2022 purchase of a software upgrade allowing callbacks (\$80,000), and a decrease in contractuals due to the 2022 purchase of a software program identifying security system calls (\$10,500).

Departmental Graphical Summary

Emergency Communications
Percent of Total County Operating Budget



Expenditures, Program Revenue & FTEs
All Operating Funds



Budget Summary by Category

	2020 Actual	2021 Actual	2022 Adopted	2022 Revised	2023 Budget	Amount Chg '22 Rev.-'23	% Chg '22 Rev.-'23
Expenditures							
Personnel	5,974,771	5,526,411	7,144,352	7,144,352	7,662,334	517,981	7.25%
Contractual Services	2,222,747	2,283,361	2,658,868	2,639,368	2,568,689	(70,679)	-2.68%
Debt Service	-	-	-	-	-	-	-
Commodities	68,708	82,515	146,915	166,415	146,915	(19,500)	-11.72%
Capital Improvements	-	-	275,898	-	-	-	-
Capital Equipment	(1,957)	-	-	187,663	-	(187,663)	(1.00)
Interfund Transfers	3,648,845	646,033	648,846	924,744	651,308	(273,436)	-29.57%
Total Expenditures	11,913,113	8,538,320	10,874,880	11,062,543	11,029,246	(33,297)	-0.30%
Revenues							
Tax Revenues	3,234,089	3,247,551	3,507,747	3,507,747	3,521,752	14,005	0.40%
Licenses and Permits	-	-	-	-	-	-	-
Intergovernmental	123,405	124,170	125,886	125,886	126,666	780	0.6%
Charges for Services	14,045	11,447	19,613	19,613	17,391	(2,222)	-11.33%
All Other Revenue	16,595	1,992	17,389	17,389	2,101	(15,287)	-87.92%
Total Revenues	3,388,135	3,385,159	3,670,634	3,670,634	3,667,910	(2,724)	-0.07%
Full-Time Equivalents (FTEs)							
Property Tax Funded	107.00	107.00	107.00	107.00	107.00	-	0.00%
Non-Property Tax Funded	-	-	-	-	-	-	-
Total FTEs	107.00	107.00	107.00	107.00	107.00	-	0.00%

Budget Summary by Fund

	2020 Actual	2021 Actual	2022 Adopted	2022 Revised	2023 Budget	Amount Chg '22 Rev.-'23	% Chg '22 Rev.-'23
Fund							
General Fund	9,048,511	5,602,114	7,561,133	7,748,796	7,803,538	54,741	0.71%
911 Tax Fund	2,864,602	2,936,206	3,313,746	3,313,746	3,225,708	(88,038)	-2.66%
Total Expenditures	11,913,113	8,538,320	10,874,880	11,062,543	11,029,246	(33,297)	-0.30%

Significant Budget Adjustments from Prior Year Revised Budget

	Expenditures	Revenues	FTEs
Decrease in interfund transfers due to a 2022 CIP project	(273,436)		
Decrease in capital equipment due to the 2022 purchase of radios	(187,663)		
Decrease in expenditures due to the 2022 purchase of a software upgrade allowing callbacks	(80,000)		
Decrease in expenditures due to the 2022 purchase of software identifying security system calls	(10,500)		
Total	(551,599)	-	-

Budget Summary by Program

Program	Fund	2020 Actual	2021 Actual	2022 Adopted	2022 Revised	2023 Budget	% Chg '22 Rev.-'23	2023 FTEs
Administration	110	492,995	501,285	815,884	1,003,547	565,358	-43.66%	6.00
Communications Center	110	8,303,830	4,856,653	6,389,584	6,389,584	6,874,811	7.59%	98.00
Radio Maintenance	110	251,686	244,176	355,666	355,666	363,370	2.17%	3.00
Em. Telephone Serv.	210	2,864,602	2,936,206	3,313,746	3,313,746	3,225,708	-2.66%	-
Total		11,913,113	8,538,320	10,874,880	11,062,543	11,029,246	-0.30%	107.00

Personnel Summary By Fund

Position Titles	Fund	Grade	Budgeted Compensation Comparison			FTE Comparison		
			2022 Adopted	2022 Revised	2023 Budget	2022 Adopted	2022 Revised	2023 Budget
Director of Emergency Communications	110	GRADE142	93,256	93,256	93,256	1.00	1.00	1.00
Deputy Director of Emergency Comm.	110	GRADE137	69,879	69,879	69,879	1.00	1.00	1.00
911 Support Services Major	110	GRADE130	51,153	51,153	51,153	1.00	1.00	1.00
Communication Equipment Supervisor	110	GRADE129	53,592	50,665	50,665	1.00	1.00	1.00
911 Training Facilitator	110	GRADE128	46,877	46,862	46,862	1.00	1.00	1.00
Emergency Communications Supervisor	110	GRADE128	533,572	539,909	539,909	11.00	11.00	11.00
Electronic Technician III	110	GRADE127	44,193	43,769	43,769	1.00	1.00	1.00
911 Quality Improvement Specialist	110	GRADE126	91,914	91,894	91,894	2.00	2.00	2.00
Electronic Technician II	110	GRADE126	42,093	41,669	41,669	1.00	1.00	1.00
Emergency Service Dispatcher II	110	GRADE126	1,508,602	1,572,604	1,545,793	37.00	37.00	37.00
Emergency Service Dispatcher I	110	GRADE124	678,117	658,370	730,535	19.00	19.00	19.00
Administrative Support IV	110	GRADE123	39,547	36,026	36,026	1.00	1.00	1.00
Emergency Service Call Taker	110	GRADE123	1,036,349	940,079	1,027,727	29.00	29.00	29.00
PT Emergency Service Call Taker	110	EXCEPT	15,246	16,016	16,016	0.50	0.50	0.50
PT Emergency Service Dispatcher II	110	EXCEPT	16,973	21,206	21,206	0.50	0.50	0.50
Subtotal					4,406,359			
Add:								
Budgeted Personnel Savings					-			
Compensation Adjustments					483,177			
Overtime/On Call/Holiday Pay					240,756			
Benefits					2,532,043			
Total Personnel Budget					7,662,334	107.00	107.00	107.00

• Administration

911 Administration provides support for all operations of Emergency Communications and is responsible for ensuring the delivery of quality services in each program.

Fund(s): County General Fund 110

Expenditures	2020 Actual	2021 Actual	2022 Adopted	2022 Revised	2023 Budget	Amnt. Chg. '22 - '23	% Chg. '22 - '23
Personnel	492,995	501,285	539,986	539,986	565,358	25,371	4.7%
Contractual Services	-	-	-	-	-	-	0.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	-	-	-	-	-	0.0%
Capital Improvements	-	-	275,898	-	-	-	0.0%
Capital Equipment	-	-	-	187,663	-	(187,663)	-100.0%
Interfund Transfers	-	-	-	275,898	-	(275,898)	-100.0%
Total Expenditures	492,995	501,285	815,884	1,003,547	565,358	(438,190)	-43.7%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	13,585	10,755	14,134	14,134	11,193	(2,942)	-20.8%
All Other Revenue	-	-	-	-	-	-	0.0%
Total Revenues	13,585	10,755	14,134	14,134	11,193	(2,942)	-20.8%
Full-Time Equivalents (FTEs)	6.00	6.00	6.00	6.00	6.00	-	0.0%

• Emergency Communications Center

The Communications Center, located on the second floor of the Public Safety Center, is the centralized location where all 911 calls are answered. Staff members are trained to handle emergency and non-emergency calls and help determine which agencies should respond, how much equipment should be sent, and how quickly a response is needed. As the first responders, staff members also support the medical needs of callers by providing them instructions on patient care.

Fund(s): County General Fund 110

Expenditures	2020 Actual	2021 Actual	2022 Adopted	2022 Revised	2023 Budget	Amnt. Chg. '22 - '23	% Chg. '22 - '23
Personnel	5,284,230	4,838,979	6,364,562	6,364,562	6,849,789	485,227	7.6%
Contractual Services	13,906	12,396	15,329	15,329	15,329	-	0.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	6,726	5,279	9,693	9,693	9,693	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	2,998,967	-	-	-	-	-	0.0%
Total Expenditures	8,303,830	4,856,653	6,389,584	6,389,584	6,874,811	485,227	7.6%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	123,405	124,170	125,886	125,886	126,666	780	0.6%
Charges For Service	-	692	5,000	5,000	5,720	720	14.4%
All Other Revenue	3	-	64	64	61	(3)	-5.4%
Total Revenues	123,409	124,861	130,950	130,950	132,446	1,496	1.1%
Full-Time Equivalents (FTEs)	98.00	98.00	98.00	98.00	98.00	-	0.0%

• Radio Maintenance

Radio Maintenance provides maintenance for communications equipment used by the Communications Center and other public safety agencies throughout Sedgwick County, including the City of Wichita, using the 800 Megahertz (MHz) system.

Fund(s): County General Fund 110

Expenditures	2020 Actual	2021 Actual	2022 Adopted	2022 Revised	2023 Budget	Amnt. Chg. '22 - '23	% Chg. '22 - '23
Personnel	197,545	186,148	239,805	239,805	247,188	7,383	3.1%
Contractual Services	22,032	26,267	34,607	34,607	34,928	321	0.9%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	32,109	31,761	81,254	81,254	81,254	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	251,686	244,176	355,666	355,666	363,370	7,704	2.2%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	9	-	9	9	-	(9)	-100.0%
Total Revenues	9	-	9	9	-	(9)	1.1%
Full-Time Equivalents (FTEs)	3.00	3.00	3.00	3.00	3.00	-	0.0%

• Emergency Telephone Service

Emergency Telephone Service is funded through the local 911 fee; a per month charge is assessed to residential and business phone lines. In addition, during the 2004 legislative session, the Legislature approved a \$0.50 fee to wireless cell phone users to be used to support enhanced wireless 911 services. The Kansas Legislature restructured the funding mechanism for 911 taxes, and new rates took effect on January 1, 2012. The new rates equalized wired and wireless charges supporting 911 systems at \$0.53 per line. On July 1, 2016, the Legislature increased the fee to \$0.60 per line. In 2019, the Legislature passed the Kansas 911 Act, which increased the local fee by \$0.06.

Fund(s): Emergency Telephone Services 210

Expenditures	2020 Actual	2021 Actual	2022 Adopted	2022 Revised	2023 Budget	Amnt. Chg. '22 - '23	% Chg. '22 - '23
Personnel	-	-	-	-	-	-	0.0%
Contractual Services	2,186,808	2,244,698	2,608,932	2,589,432	2,518,432	(71,000)	-2.7%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	29,873	45,475	55,968	75,468	55,968	(19,500)	-25.8%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	(1,957)	-	-	-	-	-	0.0%
Interfund Transfers	649,878	646,033	648,846	648,846	651,308	2,462	0.4%
Total Expenditures	2,864,602	2,936,206	3,313,746	3,313,746	3,225,708	(88,038)	-2.7%
Revenues							
Taxes	3,234,089	3,247,551	3,507,747	3,507,747	3,521,752	14,005	0.4%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	460	-	479	479	479	-	0.1%
All Other Revenue	16,582	1,992	17,315	17,315	2,040	(15,275)	-88.2%
Total Revenues	3,251,132	3,249,542	3,525,540	3,525,540	3,524,271	(1,269)	0.0%
Full-Time Equivalents (FTEs)	-	-	-	-	-	-	0.0%

Emergency Management

Mission: Build, sustain, and improve Sedgwick County's capabilities in disaster preparation, mitigation, response, and recovery through whole community collaboration, innovative planning, training, and exercise activities.

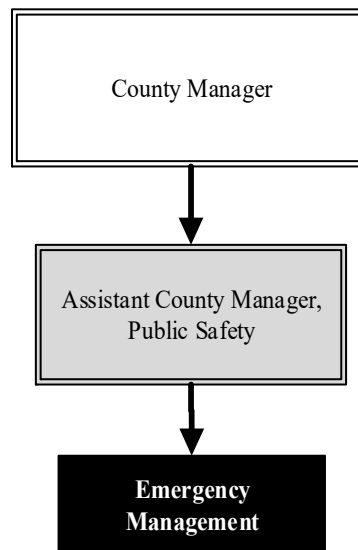
Julie Stimson
Director

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Overview

Emergency Management is an essential managerial role of government and specified by Kansas Statutes. The Sedgwick County Emergency Management Department works closely with community leaders and citizens to reduce hazard vulnerability and to coordinate activities that build, sustain, and improve capabilities to mitigate against, prepare for, respond to, and recover from threatened or actual natural disasters, acts of terrorism, or other man-made disasters.



Strategic Goals:

- Serve as Sedgwick County's leading expert in contemporary emergency management strategies and practices
- Inspire whole-community, all-hazard disaster preparedness and resilience through active volunteer programs, community outreach, and education efforts
- Ensure optimal disaster prevention, preparedness, mitigation, response, and recovery through active stakeholder participation in emergency plan development, training, and exercising, as well as multi-agency coordination of response and recovery efforts

Highlights

- Continued Emergency Operations Center (EOC)/logistic support during the pandemic response; coordinated National Guard Resources for mass vaccine clinics; delivered 1.8 million personal protective equipment (PPE) items valued at \$1.5 million; and implemented a local disaster declaration in February 2021 for the historic deep freeze
- Facilitated local jurisdictional adoption of Regional Hazard Mitigation Plan, leading to 15 Sunflower Safe Room grants being awarded to local homeowners to build safety shelters
- Closely monitored a major water main break, severe weather threats, catastrophic fires, and the funeral procession for Father Kapaun



Accomplishments and Strategic Results

Accomplishments

In 2021, Emergency Management procured a volunteer management software in partnership with the Health Department that streamlined the background check process and tracked over 700 volunteers and 28,000 hours in just seven months. Additionally, Emergency Management coordinated both a functional and full-scale hazardous materials (HAZMAT) exercise with the local Emergency Planning Committee. Over 150 exercise staff, volunteers, and first responders participated, identifying several strengths and areas for improvement.

Emergency Management staff collaborated with several partner organizations to build relationships and assess community needs. Organizations visited include the Sedgwick County Police Chief Association, County Fire Chief's Associations, and McConnell Air Force Base Readiness/Emergency Management.

Emergency Management Director, Julie Stimson, was awarded the 2021 Kansas Management Association New Emergency Management Professional of the Year award.

Strategic Results

In 2021, Sedgwick County recertified as a National Weather Service StormReady County. Sedgwick County has maintained this designation for over 20 years. Additionally, the Department conducted several outreach activities and sponsored two Sports and Special Events Incident Management trainings.

Sedgwick County Emergency Management hosted the first in-person annual Kansas Association of Emergency Manager's Conference since the pandemic. Deputy Director Jonathan Marr attended the first National Community Emergency Response Team (CERT) Conference and Cert Train the Trainer course with plans to renew Sedgwick County CERT in 2022.

Emergency Management revived a 16-member volunteer canine search and rescue team, logged 3,400 training hours, and deployed four times to assist searches with the Wichita Police Department, Sedgwick County Sheriff, Butler County Sheriff, and Newton Police Department.

Emergency Management expanded community partnerships through attendance at both the Sedgwick County Fire and Police Chief Association Meetings as well as conducted the annual Integrated Preparedness and Planning Workshop with partner agencies to create a three-year training and exercise plan for them to build on.

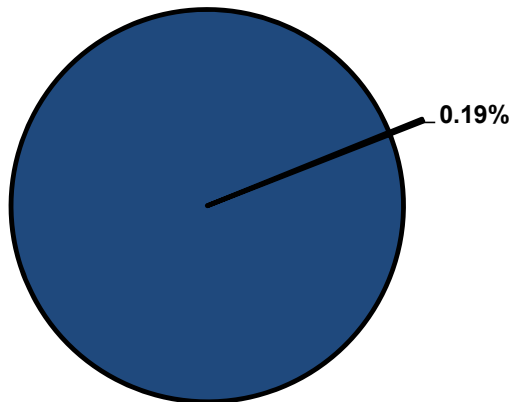


Significant Budget Adjustments

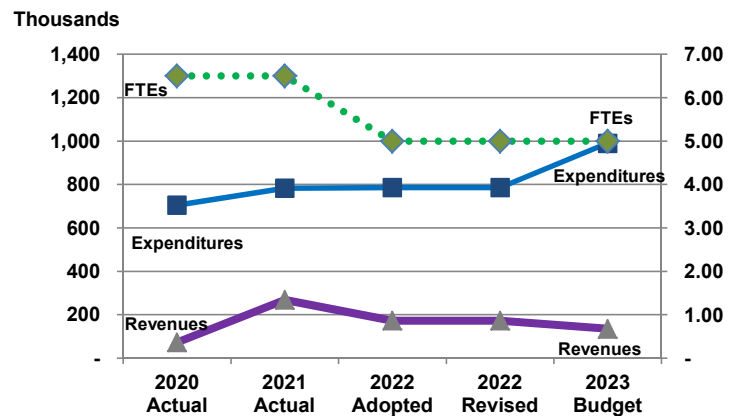
Significant adjustments to Emergency Management's 2023 budget include a \$328,417 increase in capital improvements due to a modified 2023 Capital Improvement Program (CIP) project to replace outdoor warning devices as well as a decrease in interfund transfers (\$110,00) due to a 2022 CIP project to replace outdoor warning devices.

Departmental Graphical Summary

Emergency Management
Percent of Total County Operating Budget



Expenditures, Program Revenue & FTEs
All Operating Funds



Budget Summary by Category

	2020 Actual	2021 Actual	2022 Adopted	2022 Revised	2023 Budget	Amount Chg '22 Rev.-'23	% Chg '22 Rev.-'23
Expenditures							
Personnel	394,000	408,195	433,649	433,649	447,088	13,439	3.10%
Contractual Services	183,637	188,814	219,349	199,349	154,514	(44,835)	-22.49%
Debt Service	-	-	-	-	-	-	-
Commodities	17,424	43,640	22,495	42,495	60,146	17,651	41.54%
Capital Improvements	-	-	110,000	-	328,417	328,417	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	110,000	142,251	-	110,000	-	(110,000)	-100.00%
Total Expenditures	705,061	782,900	785,493	785,493	990,165	204,672	26.06%
Revenues							
Tax Revenues	-	-	-	-	-	-	-
Licenses and Permits	-	-	-	-	-	-	-
Intergovernmental	69,260	268,499	172,887	172,887	134,910	(37,977)	-22.0%
Charges for Services	-	-	-	-	-	-	-
All Other Revenue	3,416	310	-	-	323	323	-
Total Revenues	72,676	268,809	172,887	172,887	135,232	(37,655)	-21.78%
Full-Time Equivalents (FTEs)							
Property Tax Funded	2.75	3.00	4.00	4.00	4.00	-	0.00%
Non-Property Tax Funded	3.75	3.50	1.00	1.00	1.00	-	0.00%
Total FTEs	6.50	6.50	5.00	5.00	5.00	-	0.00%

Budget Summary by Fund

Fund	2020 Actual	2021 Actual	2022 Adopted	2022 Revised	2023 Budget	Amount Chg '22 Rev.-'23	% Chg '22 Rev.-'23
General Fund	466,543	543,253	648,651	648,651	886,954	238,302	36.74%
Emergency Mgmt. Grants	238,518	239,647	136,842	136,842	103,211	(33,631)	-24.58%
Total Expenditures	705,061	782,900	785,493	785,493	990,165	204,672	26.06%

	Expenditures	Revenues	FTEs
Increase in capital improvements due to 2023 CIP project to replace outdoor warning devices	328,417	-	-
Decrease in interfund transfers due to 2022 CIP project to replace outdoor warning devices	(110,000)	-	-
Total	218,417	-	-

[illegible]

Personnel Summary By Fund

[illegible]

• Emergency Management

Emergency Management Administration provides general management and support to the Emergency Management Department. Major programs operated under this fund center include the Emergency Operations Center (EOC) and the Outdoor Warning Device (Siren) program. The volunteer programs, which include the Radio Amateur Civil Emergency Service (RACES), Community Emergency Response Team, and the County Canine Search and Rescue Team, are also funded in this program.

Fund(s): County General Fund 110

Expenditures	2020 Actual	2021 Actual	2022 Adopted	2022 Revised	2023 Budget	Amnt. Chg. '22 - '23	% Chg. '22 - '23
Personnel	202,991	261,484	364,942	364,942	383,877	18,934	5.2%
Contractual Services	140,826	107,832	155,849	135,849	114,514	(21,335)	-15.7%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	12,725	31,686	17,860	37,860	60,146	22,286	58.9%
Capital Improvements	-	-	110,000	-	328,417	328,417	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	110,000	142,251	-	110,000	-	(110,000)	-100.0%
Total Expenditures	466,543	543,253	648,651	648,651	886,954	238,302	36.7%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	27,448	39,819	39,819	28,613	(11,206)	-28.1%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	3,416	310	-	-	323	323	0.0%
Total Revenues	3,416	27,758	39,819	39,819	28,935	(10,884)	-27.3%
Full-Time Equivalents (FTEs)	2.75	3.00	4.00	4.00	4.00	-	-

• Emergency Management Grants

Emergency Management Grants have typically been provided by the Division of Homeland Security through the Kansas Department of Emergency Management to enhance the preparedness of Sedgwick County. Grants awarded include the Emergency Management Performance Grant and the Public Health Preparedness Grant. Major programs include emergency management planning, public health preparedness and response, RACES, and the volunteer group Medical Reserve Corp.

Fund(s): Emergency Management - Grants 257

Expenditures	2020 Actual	2021 Actual	2022 Adopted	2022 Revised	2023 Budget	Amnt. Chg. '22 - '23	% Chg. '22 - '23
Personnel	191,009	146,711	68,707	68,707	63,211	(5,496)	-8.0%
Contractual Services	42,811	80,983	63,500	63,500	40,000	(23,500)	-37.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	4,698	11,954	4,635	4,635	-	(4,635)	-100.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	238,518	239,647	136,842	136,842	103,211	(23,862)	-24.6%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	69,260	241,051	133,068	133,068	106,297	(26,771)	-20.1%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	-	-	-	-	-	-	0.0%
Total Revenues	69,260	241,051	133,068	133,068	106,297	(26,771)	-20.1%
Full-Time Equivalents (FTEs)	3.75	3.50	1.00	1.00	1.00	-	-

Emergency Medical Services

Mission: *Sedgwick County Emergency Medical Services is committed to providing quality out-of-hospital healthcare.*

Kevin Lanterman

Director

1015 Stillwell St.

Wichita, KS 67213

316.660.7994

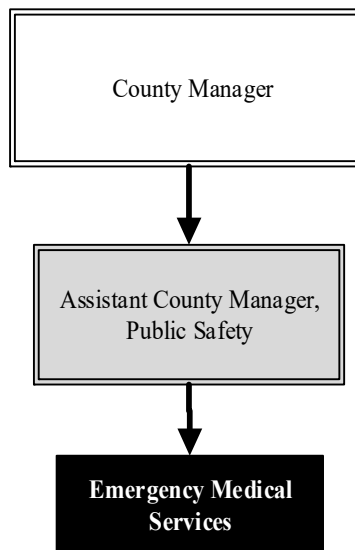
klanterm@sedgwick.gov

Overview

Sedgwick County Emergency Medical Services (EMS) is the exclusive provider of emergency medical response for all cities and rural areas of Sedgwick County. All ambulances are equipped with advanced life support personnel and equipment. Additionally, EMS provides scheduled ambulance transportation services for persons who require routine transfers due to a medical necessity.

Crews are stationed at 18 posts throughout the county.

EMS also provides dedicated emergency medical standby coverage during many local events, including the Wichita Riverfest, Open Streets ICT, and events hosted by INTRUST Bank Arena.



Strategic Goals:

- *Ensure resources to efficiently and effectively meet the immediate health care demands of the community*
- *Promote a culture that prepares and empowers the workforce to provide quality care and ensure customer satisfaction*
- *Provide compassionate, patient-centered care to positively impact the health and well-being of the community*
- *EMS will respond to all emergency calls in less than 11 minutes 90.0 percent of the time*

Highlights

- Experienced no service interruptions during the pandemic and operated with resilience and courage
- Continued the Integrated Care Team (ICT-1) partnership with law enforcement and COMCARE to address the needs of vulnerable populations and efficiently align appropriate resources
- Responded to 69,822 requests for service
- Upgraded the ambulance fleet with seven new Ford F550 chassis for deployment in 2022 in addition to continuing the ambulance box remount program, saving \$90,870 per ambulance



Accomplishments and Strategic Results

Accomplishments

The Commission of Accreditation of Ambulance Services (CAAS) re-accredited EMS until 2023, which is the industry “gold standard” for ambulance service quality.

EMS has implemented safety initiatives to protect patients and providers including lighter, more ergonomic backpack style equipment bags, automated lift systems for cot loading and unloading, as well as an automated lift system for oxygen bottle loading and unloading.

EMS implemented video laryngoscope intubation equipment, intravenous (IV) pumps, additional Lund University Cardiopulmonary Assist System (LUCAS) devices, and ventilators to maintain the highest standards of equipment and knowledge.

Community Response Vehicles (CRV) are established in Cheney and Clearwater to provide advanced life support first response to calls in those communities effectively reducing the time to paramedic arrival by more than ten minutes.

Strategic Results

One of EMS’ strategic goals was to have an average response time of 8:59 in 2021 for their priority one and priority two calls (highest acuity emergency calls). The result was an average time of 7:30 with EMS getting to 90.0 percent of the calls, priority one and priority two, within 11:50, which falls in the 90th percentile.

Another strategic goal was to meet the United States sustained Return of Spontaneous Circulation (ROSC) rate of 27.0 percent, or 40,729 cases out of 149,996 cases, in 2021. The result was 26.0 percent, or 190 cases out of 742 cases. ROSC is the resumption of a sustained heart rhythm that perfuses the body after cardiac arrest.

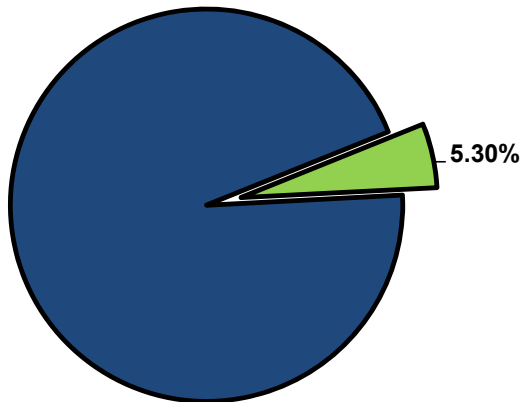


Significant Budget Adjustments

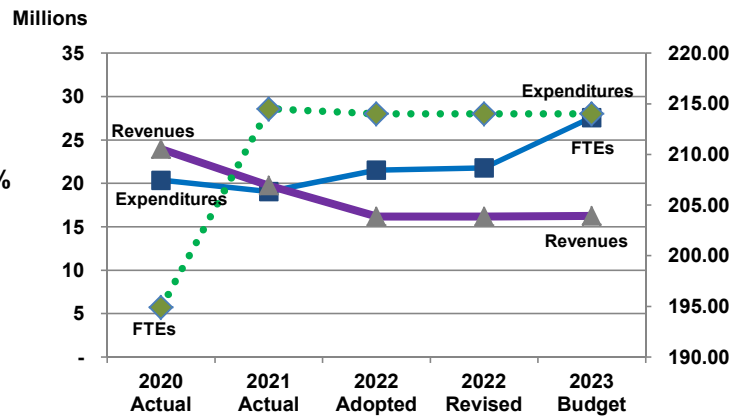
Significant adjustments to Emergency Medical Services’ 2023 budget include an increase in interfund transfers due to moving the EMS Fund balance to the General Fund (\$4,175,390), an increase in contractuals due to the final payment of administrative fees from the EMS Fund (\$868,738), a decrease in capital equipment due to the 2022 purchase of radios (\$256,931), and increase in 2023 charges for service revenue to align with anticipated actuals (\$86,627).

Departmental Graphical Summary

Emergency Medical Services
Percent of Total County Operating Budget



Expenditures, Program Revenue & FTEs
All Operating Funds



Budget Summary by Category

	2020 Actual	2021 Actual	2022 Adopted	2022 Revised	2023 Budget	Amount Chg '22 Rev.-'23	% Chg '22 Rev.-'23
Expenditures							
Personnel	14,183,873	14,193,112	17,031,706	17,031,706	17,963,253	931,547	5.47%
Contractual Services	3,954,776	3,541,756	3,017,854	3,017,854	4,048,918	1,031,064	34.17%
Debt Service	-	-	-	-	-	-	-
Commodities	1,647,939	1,328,114	1,488,221	1,488,737	1,402,871	(85,866)	-5.77%
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	584,279	-	-	256,931	-	(256,931)	-100.00%
Interfund Transfers	-	-	-	-	4,175,390	4,175,390	-
Total Expenditures	20,370,867	19,062,983	21,537,781	21,795,227	27,590,432	5,795,205	26.59%
Revenues							
Tax Revenues	5,269,741	4,560,206	-	-	-	-	-
Licenses and Permits	-	-	-	-	-	-	-
Intergovernmental	-	-	-	-	-	-	-
Charges for Services	15,504,531	15,191,407	16,173,753	16,173,753	16,260,380	86,627	0.54%
All Other Revenue	3,179,002	4,173	11	11	2,386	2,375	21594.00%
Total Revenues	23,953,273	19,755,787	16,173,764	16,173,764	16,262,767	89,003	0.55%
Full-Time Equivalents (FTEs)							
Property Tax Funded	194.90	214.50	214.00	214.00	214.00	-	0.00%
Non-Property Tax Funded	-	-	-	-	-	-	-
Total FTEs	194.90	214.50	214.00	214.00	214.00	-	0.00%

Budget Summary by Fund

	2020 Actual	2021 Actual	2022 Adopted	2022 Revised	2023 Budget	Amount Chg '22 Rev.-'23	% Chg '22 Rev.-'23
Fund							
Emergency Medical Services	20,266,634	19,062,128	-	-	5,044,128	5,044,128	-
EMS Grants	1,000	1,250	-	516	-	(516)	-100.00%
General Fund	103,233	(395)	21,537,781	21,794,711	22,546,304	751,593	3.45%
Total Expenditures	20,370,867	19,062,983	21,537,781	21,795,227	27,590,432	5,795,205	26.59%

Significant Budget Adjustments from Prior Year Revised Budget

	Expenditures	Revenues	FTEs
Increase in interfund transfers due to moving EMS Fund balance to the General Fund	4,175,390		
Increase in contractuals due to final payment of administrative fees from the EMS Fund	868,738		
Decrease in capital equipment due to the 2022 purchase of radios	(256,931)		
Increase in charges for service revenue in 2023 to align with anticipated actuals		86,627	
Total	4,787,197	86,627	-

Budget Summary by Program

Program	Fund	2020 Actual	2021 Actual	2022 Adopted	2022 Revised	2023 Budget	% Chg '22 Rev.-'23	2023 FTEs
Administration	Multi.	2,254,351	2,564,947	1,627,645	1,334,201	6,438,876	382.60%	9.35
Accounts Receivable	Multi.	(21,327)	230,713	550,000	550,000	550,000	0.00%	-
Training	Multi.	113,711	115,151	121,574	60,787	29,305	-51.79%	0.50
Post 1	Multi.	726,437	717,309	765,913	765,913	801,875	4.70%	8.00
Post 2	Multi.	778,373	822,244	990,883	990,883	1,044,917	5.45%	11.00
Post 3	Multi.	977,794	706,463	1,010,405	1,010,405	1,034,771	2.41%	11.00
Post 4	Multi.	790,540	733,678	954,141	954,141	999,677	4.77%	11.00
Post 5	Multi.	1,217,349	1,167,496	1,180,982	1,180,982	1,153,217	-2.35%	12.00
Post 6	Multi.	633,822	588,485	845,074	847,574	849,552	0.23%	9.00
Post 7	Multi.	550,395	460,028	619,635	619,635	658,043	6.20%	7.00
Post 8	Multi.	539,089	498,062	652,787	652,787	715,012	9.53%	7.00
Post 9	Multi.	601,056	531,071	672,992	679,992	728,967	7.20%	8.00
Post 10	Multi.	694,833	700,000	818,891	821,891	855,440	4.08%	9.00
Post 11	Multi.	747,094	768,534	852,193	852,193	913,409	7.18%	9.00
Post 12	Multi.	604,225	642,056	748,829	748,829	797,424	6.49%	8.00
Post 14	Multi.	449,063	591,329	685,805	685,805	703,185	2.53%	8.00
Post 15	Multi.	246,592	295,917	319,578	319,578	336,237	5.21%	4.00
Post 16	Multi.	494,929	493,859	637,241	637,241	632,408	-0.76%	8.00
Post 17	Multi.	307,264	214,071	248,635	248,635	303,653	22.13%	4.00
Post 45	Multi.	159,568	163,234	213,419	213,419	219,384	2.79%	2.00
Operations	Multi.	6,893,308	5,896,544	6,671,443	7,407,930	7,596,373	2.54%	66.15
EMSS Support	Multi.	264,686	160,935	275,652	137,826	141,990	3.02%	1.00
TRB	203	243,480	-	-	-	-	0.00%	-
EMS Donations - Safety	258	1,000	1,250	-	516	-	-100.00%	-
Clearwater EMS	110	103,233	(395)	-	-	-	0.00%	-
ICT-1	110	-	-	74,066	74,066	86,718	17.08%	1.00
Total		20,370,867	19,062,983	21,537,781	21,795,227	27,590,432	26.59%	214.00

Personnel Summary by Fund

Position Titles	Fund	Grade	Budgeted Compensation Comparison			FTE Comparison		
			2022 Adopted	2022 Revised	2023 Budget	2022 Adopted	2022 Revised	2023 Budget
EMS Deputy Medical Director	110	CONTRACT	100,000	62,000	62,000	1.00	1.00	1.00
EMS Deputy Director	110	GRADE140	185,181	185,181	185,181	2.00	2.00	2.00
EMS Colonel	110	GRADE138	259,015	259,495	259,495	3.00	3.00	3.00
EMS Colonel (40 Hours)	110	GRADE138	87,548	87,548	87,548	1.00	1.00	1.00
EMS Major	110	GRADE136	611,887	596,623	596,623	8.00	8.00	8.00
EMS Major (40 Hours)	110	GRADE136	71,673	71,673	71,673	1.00	1.00	1.00
EMS Systems & Data Analyst	110	GRADE136	67,891	67,891	67,891	1.00	1.00	1.00
Advance Practice Paramedic	110	GRADE131	353,254	346,676	346,676	6.00	6.00	6.00
Professional Development Trainer	110	GRADE130	209,998	209,992	209,992	4.00	4.00	4.00
Team Leader	110	GRADE130	1,439,206	1,389,963	1,389,963	25.00	25.00	25.00
Crew Leader	110	GRADE128	1,622,506	1,613,591	1,613,591	33.00	33.00	33.00
Paramedic	110	GRADE127	2,101,812	2,165,535	2,165,535	47.00	47.00	47.00
EMS Biomedical Technician	110	GRADE126	86,095	86,095	86,095	2.00	2.00	2.00
Billing Manager	110	GRADE125	62,155	62,155	62,155	1.00	1.00	1.00
Administrative Support II	110	GRADE120	33,352	33,351	33,351	1.00	1.00	1.00
Advanced Emergency Medical Tech.	110	GRADE120	165,331	174,039	174,039	5.00	5.00	5.00
EMT	110	GRADE119	694,050	696,359	696,359	22.00	22.00	22.00
Recruit Paramedic	110	GRADE119	369,603	274,594	274,594	9.00	9.00	9.00
Administrative Support I	110	GRADE118	28,217	28,217	28,217	1.00	1.00	1.00
PT Advanced Emergency Medical Tech.	110	EXCEPT	21,280	62,192	62,192	1.50	1.50	1.50
PT Billing/QA Clerk	110	EXCEPT	51,933	64,275	64,275	2.25	2.25	2.25
PT EMS Billing	110	EXCEPT	12,271	12,758	12,758	0.45	0.45	0.45
PT EMS Logistics	110	EXCEPT	64,219	54,946	54,946	1.80	1.80	1.80
PT EMT	110	EXCEPT	473,805	674,577	674,577	24.35	24.35	24.35
PT Paramedic	110	EXCEPT	263,552	321,664	321,664	10.65	10.65	10.65
Subtotal					9,601,391			
Add:								
Budgeted Personnel Savings					-			
Compensation Adjustments					1,111,817			
Overtime/On Call/Holiday Pay					1,024,462			
Benefits					6,225,583			
Total Personnel Budget					17,963,253	214.00	214.00	214.00

• Administration

Emergency Medical Services (EMS) Administration provides command and control for the provision of Advance Life Support (ALS) and ambulance transportation.

Fund(s): County General Fund 110 / Emergency Medical Services 203

Expenditures	2020 Actual	2021 Actual	2022 Adopted	2022 Revised	2023 Budget	Amnt. Chg. '22 - '23	% Chg. '22 - '23
Personnel	1,069,454	1,376,634	1,241,761	951,317	1,023,051	71,734	7.5%
Contractual Services	1,181,039	1,181,918	378,344	375,344	1,232,895	857,551	228.5%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	3,858	6,394	7,540	7,540	7,540	-	100.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	4,175,390	4,175,390	0.0%
Total Expenditures	2,254,351	2,564,947	1,627,645	1,334,201	6,438,876	5,104,675	382.6%
Revenues							
Taxes	5,269,741	4,560,206	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	(1,082)	-	-	(1,159)	(1,159)	0.0%
All Other Revenue	3,176,762	-	11	11	-	(11)	-100.0%
Total Revenues	8,446,503	4,559,125	11	11	(1,159)	(1,170)	-10635.3%
Full-Time Equivalents (FTEs)	11.80	12.35	12.35	9.35	9.35	-	0.0%

• Accounts Receivable

Patient billing, revenue collection, and bad debt collection services are conducted by outside vendors with expertise in medical billing. Revenues collected and contingency fees paid to the vendor are monitored in this program. The vendor is paid a portion of the gross collected amount, pursuant to an existing contract. The actual amount paid to the vendor will change in proportion to the amount of revenue collected.

Fund(s): County General Fund 110 / Emergency Medical Services 203

Expenditures	2020 Actual	2021 Actual	2022 Adopted	2022 Revised	2023 Budget	Amnt. Chg. '22 - '23	% Chg. '22 - '23
Personnel	-	-	-	-	-	-	0.0%
Contractual Services	(21,327)	230,713	550,000	550,000	550,000	-	0.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	-	-	-	-	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	(21,327)	230,713	550,000	550,000	550,000	-	0.0%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	15,504,531	15,192,489	16,173,753	16,173,753	16,261,539	87,786	0.5%
All Other Revenue	-	175	-	-	178	178	0.0%
Total Revenues	15,504,531	15,192,664	16,173,753	16,173,753	16,261,717	87,964	0.5%
Full-Time Equivalents (FTEs)	-	-	-	-	-	-	0.0%

• Training

The State of Kansas requires permitted ambulance services to ensure medical responders maintain certifications. To ensure personnel credentials are maintained, EMS Training annually provides all required training.

Fund(s): County General Fund 110 / Emergency Medical Services 203

Expenditures	2020 Actual	2021 Actual	2022 Adopted	2022 Revised	2023 Budget	Amnt. Chg. '22 - '23	% Chg. '22 - '23
Personnel	113,711	115,151	121,574	60,787	29,305	(31,483)	-51.8%
Contractual Services	-	-	-	-	-	-	0.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	-	-	-	-	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	113,711	115,151	121,574	60,787	29,305	(31,483)	-51.8%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	-	-	-	-	-	-	0.0%
Total Revenues	-	-	-	-	-	-	0.0%
Full-Time Equivalents (FTEs)	1.00	1.00	1.00	0.50	0.50	-	0.0%

• Post 1

EMS Post 1, located at 2622 West Central Avenue, provides primary coverage to the central and west-central areas of the City of Wichita.

Fund(s): County General Fund 110 / Emergency Medical Services 203

Expenditures	2020 Actual	2021 Actual	2022 Adopted	2022 Revised	2023 Budget	Amnt. Chg. '22 - '23	% Chg. '22 - '23
Personnel	725,952	716,704	765,363	765,363	801,275	35,913	4.7%
Contractual Services	485	604	550	550	600	50	9.1%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	-	-	-	-	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	726,437	717,309	765,913	765,913	801,875	35,963	4.7%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	-	-	-	-	-	-	0.0%
Total Revenues	-	-	-	-	-	-	0.0%
Full-Time Equivalents (FTEs)	8.00	8.00	8.00	8.00	8.00	-	0.0%

• Post 2

EMS Post 2, located at 1903 West Pawnee Street, provides primary coverage to the south and southwestern areas of the City of Wichita.

Fund(s): County General Fund 110 / Emergency Medical Services 203

Expenditures	2020 Actual	2021 Actual	2022 Adopted	2022 Revised	2023 Budget	Amnt. Chg. '22 - '23	% Chg. '22 - '23
Personnel	769,593	814,870	981,883	981,883	1,036,917	55,033	5.6%
Contractual Services	8,780	7,374	9,000	9,000	8,000	(1,000)	-11.1%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	-	-	-	-	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	778,373	822,244	990,883	990,883	1,044,917	54,033	5.5%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	-	-	-	-	-	-	0.0%
Total Revenues	-	-	-	-	-	-	0.0%
Full-Time Equivalents (FTEs)	11.00	11.00	11.00	11.00	11.00	-	0.0%

• Post 3

EMS Post 3, located at 3002 East Central Avenue, provides primary coverage to the east-central and northeastern areas of the City of Wichita.

Fund(s): County General Fund 110 / Emergency Medical Services 203

Expenditures	2020 Actual	2021 Actual	2022 Adopted	2022 Revised	2023 Budget	Amnt. Chg. '22 - '23	% Chg. '22 - '23
Personnel	967,912	696,979	1,000,405	1,000,405	1,024,771	24,366	2.4%
Contractual Services	9,883	9,485	10,000	10,000	10,000	-	0.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	-	-	-	-	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	977,794	706,463	1,010,405	1,010,405	1,034,771	24,366	2.4%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	-	-	-	-	-	-	0.0%
Total Revenues	-	-	-	-	-	-	0.0%
Full-Time Equivalents (FTEs)	11.00	11.00	11.00	11.00	11.00	-	0.0%

• Post 4

EMS Post 4, located at 1100 South Clifton Avenue, provides primary coverage to the southeastern area of the City of Wichita.

Fund(s): County General Fund 110 / Emergency Medical Services 203

Expenditures	2020 Actual	2021 Actual	2022 Adopted	2022 Revised	2023 Budget	Amnt. Chg. '22 - '23	% Chg. '22 - '23
Personnel	788,096	731,215	951,541	951,541	997,177	45,637	4.8%
Contractual Services	2,445	2,463	2,600	2,600	2,500	(100)	-3.8%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	-	-	-	-	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	790,540	733,678	954,141	954,141	999,677	45,537	4.8%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	-	-	-	-	-	-	0.0%
Total Revenues	-	-	-	-	-	-	0.0%
Full-Time Equivalents (FTEs)	11.00	11.00	11.00	11.00	11.00	-	0.0%

• Post 5

EMS Post 5, located at 698 Caddy Lane, provides primary coverage to the west-central area of the City of Wichita and to western Sedgwick County.

Fund(s): County General Fund 110 / Emergency Medical Services 203

Expenditures	2020 Actual	2021 Actual	2022 Adopted	2022 Revised	2023 Budget	Amnt. Chg. '22 - '23	% Chg. '22 - '23
Personnel	1,208,451	1,157,101	1,171,482	1,171,482	1,141,917	(29,565)	-2.5%
Contractual Services	8,898	10,395	9,500	9,500	11,300	1,800	18.9%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	-	-	-	-	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	1,217,349	1,167,496	1,180,982	1,180,982	1,153,217	(27,765)	-2.4%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	-	-	-	-	-	-	0.0%
Total Revenues	-	-	-	-	-	-	0.0%
Full-Time Equivalents (FTEs)	12.00	12.00	12.00	12.00	12.00	-	0.0%

• Post 6

EMS Post 6, located at 6401 South Mabel Street, provides primary coverage to the City of Haysville, the south aspect of the City of Wichita, and southwestern Sedgwick County.

Fund(s): County General Fund 110 / Emergency Medical Services 203

Expenditures	2020 Actual	2021 Actual	2022 Adopted	2022 Revised	2023 Budget	Amnt. Chg. '22 - '23	% Chg. '22 - '23
Personnel	627,314	581,044	838,074	838,074	841,052	2,978	0.4%
Contractual Services	6,508	7,441	7,000	9,500	8,500	(1,000)	-10.5%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	-	-	-	-	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	633,822	588,485	845,074	847,574	849,552	1,978	0.2%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	-	-	-	-	-	-	0.0%
Total Revenues	-	-	-	-	-	-	0.0%
Full-Time Equivalents (FTEs)	9.00	9.00	9.00	9.00	9.00	-	0.0%

• Post 7

EMS Post 7, located at 1535 South 199th Street West, Goddard, provides primary coverage to the Cities of Goddard, Garden Plain, Cheney, and to west, northwestern, and southwestern Sedgwick County.

Fund(s): County General Fund 110 / Emergency Medical Services 203

Expenditures	2020 Actual	2021 Actual	2022 Adopted	2022 Revised	2023 Budget	Amnt. Chg. '22 - '23	% Chg. '22 - '23
Personnel	549,447	459,095	618,535	618,535	656,943	38,408	6.2%
Contractual Services	949	933	1,100	1,100	1,100	-	0.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	-	-	-	-	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	550,395	460,028	619,635	619,635	658,043	38,408	6.2%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	-	-	-	-	-	-	0.0%
Total Revenues	-	-	-	-	-	-	0.0%
Full-Time Equivalents (FTEs)	7.00	7.00	7.00	7.00	7.00	-	0.0%

• Post 8

EMS Post 8, located at 501 East 53rd Street North, provides primary coverage to the Cities of Park City and Kechi, and to north and northeastern Sedgwick County.

Fund(s): County General Fund 110 / Emergency Medical Services 203

Expenditures	2020 Actual	2021 Actual	2022 Adopted	2022 Revised	2023 Budget	Amnt. Chg. '22 - '23	% Chg. '22 - '23
Personnel	525,353	485,828	638,287	638,287	700,512	62,225	9.7%
Contractual Services	13,736	12,233	14,500	14,500	14,500	-	0.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	-	-	-	-	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	539,089	498,062	652,787	652,787	715,012	62,225	9.5%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	-	-	-	-	-	-	0.0%
Total Revenues	-	-	-	-	-	-	0.0%
Full-Time Equivalents (FTEs)	7.00	7.00	7.00	7.00	7.00	-	0.0%

• Post 9

EMS Post 9, located at 1218 South Webb Road, provides primary coverage to the east-central and southeastern areas of the City of Wichita and to east and southeastern Sedgwick County.

Fund(s): County General Fund 110 / Emergency Medical Services 203

Expenditures	2020 Actual	2021 Actual	2022 Adopted	2022 Revised	2023 Budget	Amnt. Chg. '22 - '23	% Chg. '22 - '23
Personnel	595,536	521,767	666,992	666,992	718,967	51,975	7.8%
Contractual Services	5,520	9,304	6,000	13,000	10,000	(3,000)	-23.1%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	-	-	-	-	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	601,056	531,071	672,992	679,992	728,967	48,975	7.2%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	-	-	-	-	-	-	0.0%
Total Revenues	-	-	-	-	-	-	0.0%
Full-Time Equivalents (FTEs)	8.00	8.00	8.00	8.00	8.00	-	0.0%

• Post 10

EMS Post 10, located at 636 North St. Francis Street, provides primary coverage to the central (core) area of the City of Wichita.

Fund(s): County General Fund 110 / Emergency Medical Services 203

Expenditures	2020 Actual	2021 Actual	2022 Adopted	2022 Revised	2023 Budget	Amnt. Chg. '22 - '23	% Chg. '22 - '23
Personnel	684,955	689,662	808,891	808,891	844,440	35,550	4.4%
Contractual Services	9,878	10,338	10,000	13,000	11,000	(2,000)	-15.4%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	-	-	-	-	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	694,833	700,000	818,891	821,891	855,440	33,550	4.1%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	-	-	-	-	-	-	0.0%
Total Revenues	-	-	-	-	-	-	0.0%
Full-Time Equivalents (FTEs)	9.00	9.00	9.00	9.00	9.00	-	0.0%

• Post 11

EMS Post 11, located at 1410 North Rock Road, Derby, provides primary coverage to the City of Derby, and to southeastern Sedgwick County.

Fund(s): County General Fund 110 / Emergency Medical Services 203

Expenditures	2020 Actual	2021 Actual	2022 Adopted	2022 Revised	2023 Budget	Amnt. Chg. '22 - '23	% Chg. '22 - '23
Personnel	744,904	763,112	849,793	849,793	911,009	61,217	7.2%
Contractual Services	2,191	5,422	2,400	2,400	2,400	-	0.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	-	-	-	-	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	747,094	768,534	852,193	852,193	913,409	61,217	7.2%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	-	27	-	-	27	27	0.0%
Total Revenues	-	27	-	-	27	27	0.0%
Full-Time Equivalents (FTEs)	9.00	9.00	9.00	9.00	9.00	-	0.0%

• Post 12

EMS Post 12, located at 3320 North Hillside Street, provides primary coverage to the north-central and northeastern areas of the City of Wichita and Sedgwick County.

Fund(s): County General Fund 110 / Emergency Medical Services 203

Expenditures	2020 Actual	2021 Actual	2022 Adopted	2022 Revised	2023 Budget	Amnt. Chg. '22 - '23	% Chg. '22 - '23
Personnel	596,750	634,898	740,829	740,829	789,424	48,595	6.6%
Contractual Services	7,475	7,158	8,000	8,000	8,000	-	0.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	-	-	-	-	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	604,225	642,056	748,829	748,829	797,424	48,595	6.5%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	-	-	-	-	-	-	0.0%
Total Revenues	-	-	-	-	-	-	0.0%
Full-Time Equivalents (FTEs)	8.00	8.00	8.00	8.00	8.00	-	0.0%

• Post 14

EMS Post 14, located at 4030 North Reed Avenue, Maize, provides primary coverage to the City of Maize, the west area of the City of Wichita, and the northwestern aspect of Sedgwick County.

Fund(s): County General Fund 110 / Emergency Medical Services 203

Expenditures	2020 Actual	2021 Actual	2022 Adopted	2022 Revised	2023 Budget	Amnt. Chg. '22 - '23	% Chg. '22 - '23
Personnel	441,233	582,160	677,305	677,305	694,185	16,880	2.5%
Contractual Services	7,831	9,170	8,500	8,500	9,000	500	5.9%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	-	-	-	-	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	449,063	591,329	685,805	685,805	703,185	17,380	2.5%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	-	-	-	-	-	-	0.0%
Total Revenues	-	-	-	-	-	-	0.0%
Full-Time Equivalents (FTEs)	8.00	8.00	8.00	8.00	8.00	-	0.0%

• Post 15

EMS Post 15, located at 3537 North Webb Road, Wichita, provides primary coverage to eastern Bel Aire and to the northeastern aspect of the City of Wichita and Sedgwick County.

Fund(s): County General Fund 110 / Emergency Medical Services 203

Expenditures	2020 Actual	2021 Actual	2022 Adopted	2022 Revised	2023 Budget	Amnt. Chg. '22 - '23	% Chg. '22 - '23
Personnel	239,348	287,615	312,078	312,078	328,237	16,159	5.2%
Contractual Services	7,244	8,302	7,500	7,500	8,000	500	6.7%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	-	-	-	-	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	246,592	295,917	319,578	319,578	336,237	16,659	5.2%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	-	-	-	-	-	-	0.0%
Total Revenues	-	-	-	-	-	-	0.0%
Full-Time Equivalents (FTEs)	4.00	4.00	4.00	4.00	4.00	-	0.0%

• Post 16

EMS Post 16, located at 5055 South Oliver Street, provides primary coverage to the southeastern area of the City of Wichita, to the City of Derby, and to south and southeastern Sedgwick County.

Fund(s): County General Fund 110 / Emergency Medical Services 203

Expenditures	2020 Actual	2021 Actual	2022 Adopted	2022 Revised	2023 Budget	Amnt. Chg. '22 - '23	% Chg. '22 - '23
Personnel	494,929	493,859	637,241	637,241	632,408	(4,833)	-0.8%
Contractual Services	-	-	-	-	-	-	0.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	-	-	-	-	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	494,929	493,859	637,241	637,241	632,408	(4,833)	-0.8%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	6	-	-	-	-	-	0.0%
Total Revenues	6	-	-	-	-	-	0.0%
Full-Time Equivalents (FTEs)	8.00	8.00	8.00	8.00	8.00	-	0.0%

• Post 17

EMS Post 17, located at 3610 South 263rd Street West, provides primary coverage to the far western portion of Sedgwick County, including the Cities of Garden Plain, Cheney, and Viola.

Fund(s): County General Fund 110 / Emergency Medical Services 203

Expenditures	2020 Actual	2021 Actual	2022 Adopted	2022 Revised	2023 Budget	Amnt. Chg. '22 - '23	% Chg. '22 - '23
Personnel	307,264	214,071	248,635	248,635	303,653	55,018	22.1%
Contractual Services	-	-	-	-	-	-	0.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	-	-	-	-	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	307,264	214,071	248,635	248,635	303,653	55,018	22.1%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	-	-	-	-	-	-	0.0%
Total Revenues	-	-	-	-	-	-	0.0%
Full-Time Equivalents (FTEs)	4.00	4.00	4.00	4.00	4.00	-	0.0%

• Post 45

EMS Post 45, located at 616 East 5th Street, Valley Center, provides primary coverage to the City of Valley Center and to the north aspect of Sedgwick County.

Fund(s): County General Fund 110 / Emergency Medical Services 203

Expenditures	2020 Actual	2021 Actual	2022 Adopted	2022 Revised	2023 Budget	Amnt. Chg. '22 - '23	% Chg. '22 - '23
Personnel	157,560	160,827	211,119	211,119	216,984	5,864	2.8%
Contractual Services	2,007	2,406	2,300	2,300	2,400	100	4.3%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	-	-	-	-	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	159,568	163,234	213,419	213,419	219,384	5,964	2.8%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	-	-	-	-	-	-	0.0%
Total Revenues	-	-	-	-	-	-	0.0%
Full-Time Equivalents (FTEs)	2.00	2.00	2.00	2.00	2.00	-	0.0%

• Operations

The Operations program facilitates the medical supplies, medical equipment, and vehicles essential to support the functions of each EMS Post. This program also supports the medical supplies and equipment used by several of the first responders within Sedgwick County, such as Sedgwick County Fire District 1 (SCFD 1) and the Wichita Fire Department.

Fund(s): County General Fund 110 / Emergency Medical Services 203

Expenditures	2020 Actual	2021 Actual	2022 Adopted	2022 Revised	2023 Budget	Amnt. Chg. '22 - '23	% Chg. '22 - '23
Personnel	2,284,687	2,549,582	3,200,202	3,689,259	4,042,319	353,061	9.6%
Contractual Services	2,701,233	2,026,098	1,990,560	1,981,060	2,158,723	177,663	9.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	1,323,109	1,320,865	1,480,681	1,480,681	1,395,331	(85,350)	-5.8%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	584,279	-	-	256,931	-	(256,931)	-100.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	6,893,308	5,896,544	6,671,443	7,407,930	7,596,373	188,443	2.5%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	1,234	2,097	-	-	2,181	2,181	0.0%
Total Revenues	1,234	2,097	-	-	2,181	2,181	0.0%
Full-Time Equivalents (FTEs)	44.10	63.15	61.65	66.15	66.15	-	0.0%

• EMSS Support

Sedgwick County EMS has provided 1.0 full-time equivalent (FTE) EMS staff position to the Emergency Medical Service System (EMSS). This position assists with certain clinical tasks and helps support the credentialing of EMS employees as well as the development of education programs.

Fund(s): County General Fund 110 / Emergency Medical Services 203

Expenditures	2020 Actual	2021 Actual	2022 Adopted	2022 Revised	2023 Budget	Amnt. Chg. '22 - '23	% Chg. '22 - '23
Personnel	264,686	160,935	275,652	137,826	141,990	4,164	3.0%
Contractual Services	-	-	-	-	-	-	0.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	-	-	-	-	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	264,686	160,935	275,652	137,826	141,990	4,164	3.0%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	-	-	-	-	-	-	0.0%
Total Revenues	-	-	-	-	-	-	0.0%
Full-Time Equivalents (FTEs)	2.00	2.00	2.00	1.00	1.00	-	0.0%

• Technology Review Board

The Technology Review Board (TRB) was established in 2019 to centralize the process of managing Information Technology (IT) projects, positions for technology support, and hardware and software needs to ensure the needs of the County are being met while also supporting the County's strategic plan. Funding for 2020 was for approved TRB projects.

Fund(s): Emergency Medical Services 203

Expenditures	2020 Actual	2021 Actual	2022 Adopted	2022 Revised	2023 Budget	Amnt. Chg. '22 - '23	% Chg. '22 - '23
Personnel	-	-	-	-	-	-	0.0%
Contractual Services	-	-	-	-	-	-	0.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	243,480	-	-	-	-	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	243,480	-	-	-	-	-	0.0%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	-	110	-	-	-	-	0.0%
Total Revenues	-	110	-	-	-	-	0.0%
Full-Time Equivalents (FTEs)	-	-	-	-	-	-	0.0%

• EMS Donations - Safety

EMS Donations - Safety accounts for donations from the public to purchase special equipment.

Fund(s): Ems - Grants 258

Expenditures	2020 Actual	2021 Actual	2022 Adopted	2022 Revised	2023 Budget	Amnt. Chg. '22 - '23	% Chg. '22 - '23
Personnel	-	-	-	-	-	-	0.0%
Contractual Services	-	-	-	-	-	-	0.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	1,000	1,250	-	516	-	(516)	-100.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	1,000	1,250	-	516	-	(516)	-100.0%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	1,000	1,765	-	-	-	-	0.0%
Total Revenues	1,000	1,765	-	-	-	-	0.0%
Full-Time Equivalents (FTEs)	-	-	-	-	-	-	0.0%

• Clearwater EMS

Clearwater EMS, located at 319 W Ross Ave, Clearwater, provides primary coverage to the City of Clearwater and to the southwestern aspect of Sedgwick County.

Fund(s): County General Fund 110

Expenditures	2020 Actual	2021 Actual	2022 Adopted	2022 Revised	2023 Budget	Amnt. Chg. '22 - '23	% Chg. '22 - '23
Personnel	26,741	-	-	-	-	-	0.0%
Contractual Services	-	-	-	-	-	-	0.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	76,492	(395)	-	-	-	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	103,233	(395)	-	-	-	-	0.0%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	-	-	-	-	-	-	0.0%
Total Revenues	-	-	-	-	-	-	0.0%
Full-Time Equivalents (FTEs)	-	-	-	-	-	-	0.0%

• ICT-1

The Integrated Care Team (ICT-1) is a collaborative effort between governmental agencies from Sedgwick County and the City of Wichita to address mental crises in real-time as they occur in the community. The team consists of a Qualified Mental Health Professional, a law enforcement officer, and a paramedic supported by transportation and equipment from the Wichita Fire Department. This multi-discipline approach allows for collaborative assessment, appropriate intervention to improve outcomes, and alleviates unnecessary or inappropriate emergency department, crisis facility, or jail admissions.

Fund(s): County General Fund 110

Expenditures	2020 Actual	2021 Actual	2022 Adopted	2022 Revised	2023 Budget	Amnt. Chg. '22 - '23	% Chg. '22 - '23
Personnel	-	-	74,066	74,066	86,718	-	17.1%
Contractual Services	-	-	-	-	-	-	0.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	-	-	-	-	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	-	-	74,066	74,066	86,718	-	17.1%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	-	-	-	-	-	-	0.0%
Total Revenues	-	-	-	-	-	-	0.0%
Full-Time Equivalents (FTEs)	-	-	1.00	1.00	1.00	-	0.0%

Fire District 1

Mission: *Sedgwick County Fire District 1 is dedicated to creating safer communities through prevention, preparedness, and effective emergency response.*

Douglas Williams Fire Chief

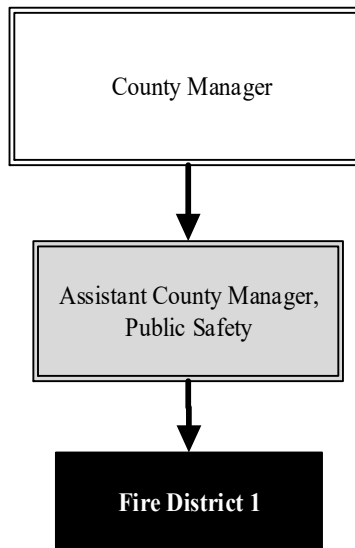
7750 Wyandotte Way
Park City, KS 67147
316.660.3490

douglas.williams@sedgwick.gov

Overview

Sedgwick County Fire District 1 (SCFD 1) is an all-hazards organization that provides fire protection, emergency medical services, technical rescue, hazardous materials, community risk reduction, and other emergency responses.

SCFD 1 is comprised of nine fire stations staffed twenty-four seven, and year-round by career firefighters who are credentialed as Emergency Medical Technicians (EMTs), Advanced Emergency Medical Technicians (AEMT), or Paramedics. SCFD 1 includes a response area of 618 square miles and approximately 70,550 residents.



Strategic Goals:

- *Identify opportunities for consolidation*
- *Establish proactive processes to inform policy and legislation changes*
- *Develop a recruitment plan to enhance the number and quality of employee candidates*
- *Advocate for dedicated resources to meet population demographic demands*
- *Develop cross-cultural competencies to facilitate appropriate communication*
- *Increase support for first responders' physical and mental health*

Highlights

- Continued to successfully navigate the coronavirus disease (COVID-19) pandemic
- Continued to improve cooperative efforts with the Wichita Fire Department (WFD), Derby, and regional partners in training, rehabilitation, and firefighting strategies
- Replaced FireHouse records management system
- Installed specialized gear cleaning equipment at Fire Station 38, which removes carcinogens
- Replaced a total of five vehicles for staff and fire response



Accomplishments and Strategic Results

Accomplishments

SCFD 1 averaged the following times in response to different emergency/service calls:

- five minute, 45 second response time to medical emergencies
- five minute, 59 second response time to structure fires
- six minute, 11 second response time to all other service calls

Strategic Results

SCFD 1 has coordinated consolidation efforts and facilitated functional consolidation strategies in training, firefighting, and rehabilitation programs. SCFD 1 has a goal to maintain a 2.5:1 ratio of automatic aid given to automatic aid received with the Wichita Fire Department. That goal was maintained in 2021.

SCFD 1 filled two recruit academies, with a total of ten qualified probationary employees. SCFD 1 has a goal to increase the qualified applicant pool to get to a 4:1 ratio, with four qualified applicants per one open position. Currently, SCFD 1 is at a 3:1 ratio.

Several work group committees were created to increase the number of employees who have a voice in the organization. All ranks are included on several boards to ensure each rank is represented.

SCFD 1 reduced exposure to carcinogens in non-emergency environments by installing specialized gear cleaners to remove carcinogens from structural firefighting gear. SCFD 1's goal is to have one cleaner at eight of the nine stations by the end of 2022. As of mid-2022, seven gear cleaners have been installed.

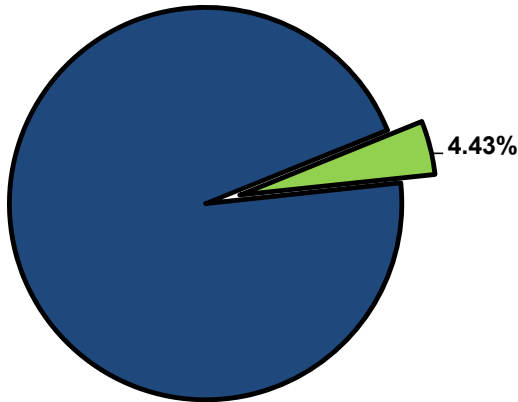


Significant Budget Adjustments

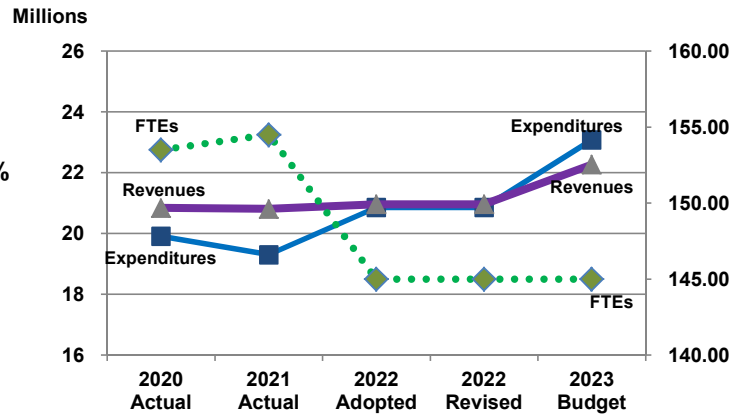
Significant adjustments to the Fire District 1 2023 budget include a \$2,000,000 increase in contractuals for debt payoff, a \$268,614 increase in personnel due to additional cost for implementation of a new step plan, a \$127,748 increase in debt service due to vehicle equipment interest and fiscal charges, a decrease in capital equipment due to the vehicle replacement plan (\$75,000), a \$29,349 increase in contractuals due to ongoing maintenance costs for the Public Safety Records software, and a \$4,935 increase in commodities for iPad replacements.

Departmental Graphical Summary

Fire District 1
Percent of Total County Operating Budget



Expenditures, Program Revenue & FTEs
All Operating Funds



Budget Summary by Category

Expenditures	2020 Actual	2021 Actual	2022 Adopted	2022 Revised	2023 Budget	Amount Chg '22 Rev.-'23	% Chg '22 Rev.-'23
Personnel	14,826,424	15,130,605	15,813,952	16,513,952	16,041,547	(472,405)	-2.86%
Contractual Services	1,772,051	1,849,873	2,644,588	1,949,588	4,581,202	2,631,614	134.98%
Debt Service	480,380	668,597	1,244,627	1,244,627	1,372,375	127,748	10.26%
Commodities	819,757	657,680	828,537	823,537	829,026	5,489	0.67%
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	1,115,786	155,327	325,000	325,000	250,000	(75,000)	-23.08%
Interfund Transfers	893,903	840,654	-	-	-	-	-
Total Expenditures	19,908,302	19,302,735	20,856,703	20,856,703	23,074,150	2,217,446	10.63%
Revenues							
Tax Revenues	19,364,357	20,001,766	20,093,166	20,093,166	21,395,866	1,302,700	6.48%
Licenses and Permits	5,405	8,900	5,568	5,568	9,169	3,601	0.65
Intergovernmental	-	-	-	-	-	-	-
Charges for Services	1,317,008	785,748	708,152	708,152	804,959	96,808	13.67%
All Other Revenue	154,776	10,582	157,853	157,853	58,150	(99,703)	-63.16%
Total Revenues	20,841,546	20,806,996	20,964,739	20,964,739	22,268,144	1,303,405	6.22%
Full-Time Equivalents (FTEs)							
Property Tax Funded	-	-	-	-	-	-	-
Non-Property Tax Funded	153.50	154.50	145.00	145.00	145.00	-	0.00%
Total FTEs	153.50	154.50	145.00	145.00	145.00	-	0.00%

Budget Summary by Fund

Fund	2020 Actual	2021 Actual	2022 Adopted	2022 Revised	2023 Budget	Amount Chg '22 Rev.-'23	% Chg '22 Rev.-'23
Fire District Gen. Fund	19,908,302	19,302,735	20,856,703	20,856,703	23,074,150	2,217,446	10.63%
Fire District R&D	-	-	-	-	-	-	-
Total Expenditures	19,908,302	19,302,735	20,856,703	20,856,703	23,074,150	2,217,446	10.63%

Significant Budget Adjustments from Prior Year Revised Budget

	Expenditures	Revenues	FTEs
Increase in contractals for debt payoff	2,000,000		
Increase in personnel due to additional cost for implementation of a new step plan	268,614		
Increase in debt service for vehicle equipment interest and fiscal charges	127,748		
Decrease in capital equipment due to the vehicle replacement plan	(75,000)		
Increase in contractals due to ongoing maintenance costs for the Public Safety Records system	29,349		
Increase in commodities for iPad replacement cycle	4,935		
Total	2,355,646	-	-

Budget Summary by Program

Program	Fund	2020 Actual	2021 Actual	2022 Adopted	2022 Revised	2023 Budget	% Chg '22 Rev.-'23	2023 FTEs
Fire Dist. Administration	240	4,706,249	3,719,631	3,800,649	4,299,204	6,151,073	43.07%	5.00
Fire Shared Maint.	240	293,829	316,278	312,860	320,410	294,884	-7.97%	2.00
Fire Prevention	240	635,687	752,385	655,270	657,779	704,413	7.09%	4.50
Fire Training	240	872,914	674,618	731,475	735,053	791,316	7.65%	4.50
Fire Station 31	240	941,134	998,097	979,137	986,417	1,034,978	4.92%	9.00
Fire Station 32	240	2,179,196	2,409,003	2,350,714	2,389,892	2,329,775	-2.52%	19.00
Fire Station 33	240	1,500,351	1,567,922	1,631,556	1,647,517	1,614,216	-2.02%	15.00
Fire Station 34	240	2,021,054	2,057,269	2,185,492	2,190,966	2,149,808	-1.88%	20.00
Fire Station 35	240	1,584,804	1,569,158	1,713,427	1,723,445	1,689,064	-1.99%	15.00
Fire Station 36	240	1,511,854	1,771,347	1,975,067	1,996,412	1,919,280	-3.86%	18.00
Fire Station 37	240	1,592,791	1,540,163	1,702,992	1,769,167	1,708,995	-3.40%	16.00
Fire Station 38	240	1,052,631	977,791	995,291	1,019,457	947,675	-7.04%	9.00
Fire Station 39	240	919,611	947,483	961,467	959,679	1,002,353	4.45%	8.00
Fire District Contingency	240	-	-	793,107	93,107	731,386	685.53%	-
TRB	240	54,255	-	68,200	68,200	4,935	-92.76%	-
COVID-19 Response	240	41,940	1,590	-	-	-	0.00%	-
Fire Research & Dev.	242	-	-	-	-	-	0.00%	-
Total		19,908,302	19,302,735	20,856,703	20,856,703	23,074,150	10.63%	145.00

Personnel Summary By Fund

Position Titles	Fund	Grade	Budgeted Compensation Comparison			FTE Comparison		
			2022 Adopted	2022 Revised	2023 Budget	2022 Adopted	2022 Revised	2023 Budget
Fire Chief	240	GRADE143	122,338	122,291	122,291	1.00	1.00	1.00
Deputy Fire Chief	240	GRADE142	225,953	199,681	199,681	2.00	2.00	2.00
Fire Marshal	240	GRADE142	113,770	115,371	115,371	1.00	1.00	1.00
Fire Division Chief	240	GRADE141	579,914	580,890	580,890	6.00	6.00	6.00
Fire Prevention Division Chief	240	GRADE141	97,810	97,772	97,772	1.00	1.00	1.00
Captain Fire Prevention	240	GRADE138	166,883	166,847	166,847	2.00	2.00	2.00
Fire Captain	240	GRADE138	1,773,226	1,255,232	1,255,232	21.00	21.00	21.00
Medical Training Officer	240	GRADE138	77,467	78,986	78,986	1.00	1.00	1.00
Fire Master Mechanic	240	GRADE128	64,666	65,924	65,924	1.00	1.00	1.00
Management Analyst I	240	GRADE126	42,093	42,919	42,919	1.00	1.00	1.00
Fire Mechanic II	240	GRADE125	53,210	54,253	54,253	1.00	1.00	1.00
Administrative Support IV	240	GRADE123	36,025	36,731	36,731	1.00	1.00	1.00
Fire Lieutenant	240	RANGE21FU	1,534,030	1,605,677	1,605,677	26.00	27.00	27.00
Firefighter	240	RANGE19FU	3,493,568	3,609,971	3,609,971	74.00	77.00	77.00
Fire Lieutenant	240	RANGE21R	60,961	-	-	1.00	-	-
Firefighter	240	RANGE19R	199,887	65,724	65,724	4.00	1.00	1.00
PT Firefighter	240	EXCEPT	2,500	2,500	2,500	0.50	0.50	0.50
PT Fire Prevention Specialist	240	EXCEPT	18,595	19,334	19,334	0.50	0.50	0.50
Subtotal					8,120,102			
Add:								
Budgeted Personnel Savings					-			
Compensation Adjustments					1,005,748			
Overtime/On Call/Holiday Pay					1,104,208			
Benefits					5,811,489			
Total Personnel Budget					16,041,547	145.00	145.00	145.00

• Fire District Administration

Fire Administration provides oversight for all Fire District services and programs. Staff is also responsible for conducting program reviews, steering organizational development and direction, and monitoring performance. The administrative offices of Sedgwick County Fire District 1 (SCFD 1) are located adjacent to Station 32.

Fund(s): Fire District 1 - General Fund 240

Expenditures	2020 Actual	2021 Actual	2022 Adopted	2022 Revised	2023 Budget	Amnt. Chg. '22 - '23	% Chg. '22 - '23
Personnel	632,753	632,155	699,004	1,399,004	952,000	(447,003)	-32.0%
Contractual Services	1,197,597	1,136,029	1,148,519	1,087,131	3,168,607	2,081,476	191.5%
Debt Service	480,380	668,597	1,244,627	1,244,627	1,372,375	127,748	10.3%
Commodities	385,829	286,871	383,500	243,443	408,091	164,648	67.6%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	1,115,786	155,327	325,000	325,000	250,000	(75,000)	-23.1%
Interfund Transfers	893,903	840,654	-	-	-	-	0.0%
Total Expenditures	4,706,249	3,719,631	3,800,649	4,299,204	6,151,073	1,851,869	43.1%
Revenues							
Taxes	19,364,357	20,001,766	20,093,166	20,093,166	21,395,866	1,302,700	6.5%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	1,200,000	694,643	656,529	656,529	722,724	66,195	10.1%
All Other Revenue	147,351	7,818	154,882	154,882	55,282	(99,600)	-64.3%
Total Revenues	20,711,708	20,704,227	20,904,577	20,904,577	22,173,872	1,269,295	6.1%
Full-Time Equivalents (FTEs)	4.00	5.00	5.00	5.00	5.00	-	0.0%

• Fire Shared Maintenance

In 2002, an agreement with the City of Wichita Fire Department (WFD) to share fire vehicle maintenance operations ended and all work on SCFD 1 vehicles moved to Sedgwick County Fleet Management. Staff costs, some supplies, and repair parts remain in SCFD 1's budget within Maintenance.

Fund(s): Fire District 1 - General Fund 240

Expenditures	2020 Actual	2021 Actual	2022 Adopted	2022 Revised	2023 Budget	Amnt. Chg. '22 - '23	% Chg. '22 - '23
Personnel	222,502	220,682	232,490	232,490	248,099	15,609	6.7%
Contractual Services	11,652	63,268	10,370	27,720	11,785	(15,935)	-57.5%
Debt Service	-	-	-	-	-	-	-
Commodities	59,676	32,328	70,000	60,200	35,000	(25,200)	-
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	-	-	-	-	-	-	-
Total Expenditures	293,829	316,278	312,860	320,410	294,884	(25,526)	-8.0%
Revenues							
Taxes	-	-	-	-	-	-	-
Intergovernmental	-	-	-	-	-	-	-
Charges For Service	-	-	-	-	-	-	-
All Other Revenue	456	-	474	474	-	(474)	-
Total Revenues	456	-	474	474	-	(474)	-100.0%
Full-Time Equivalents (FTEs)	2.00	2.00	2.00	2.00	2.00	-	0.0%

• Fire Prevention

Located with the Fire District Administration, adjacent to Station 32, the goal of the Fire Prevention program is to reduce the number and severity of fires within SCFD 1. This is accomplished through proactive fire education programs, plan reviews, code administration, and fire investigation.

Fund(s): Fire District 1 - General Fund 240

Expenditures	2020 Actual	2021 Actual	2022 Adopted	2022 Revised	2023 Budget	Amnt. Chg. '22 - '23	% Chg. '22 - '23
Personnel	600,577	708,310	619,047	619,047	664,945	45,898	7.4%
Contractual Services	19,886	26,855	23,123	21,732	21,368	(364)	-1.7%
Debt Service	-	-	-	-	-	-	-
Commodities	15,223	17,220	13,100	17,000	18,100	1,100	6.5%
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	-	-	-	-	-	-	-
Total Expenditures	635,687	752,385	655,270	657,779	704,413	46,634	7.1%
Revenues							
Taxes	-	-	-	-	-	-	-
Intergovernmental	-	-	-	-	-	-	-
Charges For Service	117,008	91,105	51,623	51,623	82,235	30,612	59.3%
All Other Revenue	6,755	10,825	6,973	6,973	11,172	4,199	60.2%
Total Revenues	123,763	101,930	58,596	58,596	93,407	34,811	59.4%
Full-Time Equivalents (FTEs)	4.50	4.50	4.50	4.50	4.50	-	0.0%

• Fire Training

The Fire Training program is responsible for recruit training and continuing education for all employees in both fire and medical disciplines, while adhering to safety protocols and procedures. Most of the fire training activities take place at Station 32, Station 37, and at the Regional Training Center (RTC).

Fund(s): Fire District 1 - General Fund 240

Expenditures	2020 Actual	2021 Actual	2022 Adopted	2022 Revised	2023 Budget	Amnt. Chg. '22 - '23	% Chg. '22 - '23
Personnel	732,970	554,685	495,438	495,438	522,616	27,178	5.5%
Contractual Services	6,906	20,154	16,500	18,694	48,200	29,506	157.8%
Debt Service	-	-	-	-	-	-	-
Commodities	133,039	99,778	219,537	220,921	220,500	(421)	-0.2%
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	-	-	-	-	-	-	-
Total Expenditures	872,914	674,618	731,475	735,053	791,316	56,263	7.7%
Revenues							
Taxes	-	-	-	-	-	-	-
Intergovernmental	-	-	-	-	-	-	-
Charges For Service	-	-	-	-	-	-	-
All Other Revenue	-	-	-	-	-	-	-
Total Revenue	-	-	-	-	-	-	-
Full-Time Equivalents (FTEs)	15.00	14.00	4.50	4.50	4.50	-	0.0%

• Fire Station 31

Fire Station 31, located at 6331 North 247th Street West in Andale, provides fire suppression and medical response services to both urban and rural areas in northwestern Sedgwick County, including the City of Andale. Station 31 houses Engine 31 and Brush 31, and is staffed by a Lieutenant and two Firefighters.

Fund(s): Fire District 1 - General Fund 240

Expenditures	2020 Actual	2021 Actual	2022 Adopted	2022 Revised	2023 Budget	Amnt. Chg. '22 - '23	% Chg. '22 - '23
Personnel	921,143	944,920	929,819	929,819	984,196	54,376	5.8%
Contractual Services	14,642	41,424	43,918	43,918	45,382	1,464	3.3%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	5,349	11,753	5,400	12,680	5,400	(7,280)	-57.4%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	941,134	998,097	979,137	986,417	1,034,978	48,561	4.9%
Revenues							
Taxes	-	-	-	-	-	-	-
Intergovernmental	-	-	-	-	-	-	-
Charges For Service	-	-	-	-	-	-	-
All Other Revenue	-	-	-	-	-	-	0.0%
Total Revenues	-	-	-	-	-	-	0.0%
Full-Time Equivalents (FTEs)	9.00	9.00	9.00	9.00	9.00	-	-

• Fire Station 32

Located at 7750 Wild West Drive, Station 32 provides fire suppression and medical response services to the City of Park City and north-central and northeast Sedgwick County. The station houses the Battalion 32, a Captain, Lieutenant, and three Firefighters who can respond on five different apparatus. Employees at this station are trained to respond to incidents involving technical rescue. SCFD 1 is a member of Kansas Task Force 5. Technical rescue includes situations involving high angles, confined space, swift water, scuba, and building collapse emergencies. Special rescue equipment utilized at Station 32 includes two boats and a building collapse trailer. Station 32 is also home to the Fire District Administration. Only those resources devoted to fire suppression, medical response, and technical rescue are included as part of the Fire Station 32 fund center.

Fund(s): Fire District 1 - General Fund 240

Expenditures	2020 Actual	2021 Actual	2022 Adopted	2022 Revised	2023 Budget	Amnt. Chg. '22 - '23	% Chg. '22 - '23
Personnel	2,036,185	2,204,494	2,238,950	2,238,950	2,214,688	(24,262)	-1.1%
Contractual Services	118,038	162,150	88,764	109,650	92,087	(17,563)	-16.0%
Debt Service	-	-	-	-	-	-	-
Commodities	24,973	42,359	23,000	41,293	23,000	(18,293)	-44.3%
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	-	-	-	-	-	-	-
Total Expenditures	2,179,196	2,409,003	2,350,714	2,389,892	2,329,775	(60,117)	-2.5%
Revenues							
Taxes	-	-	-	-	-	-	-
Intergovernmental	-	-	-	-	-	-	-
Charges For Service	-	-	-	-	-	-	-
All Other Revenue	-	-	-	-	-	-	0.0%
Total Revenues	-	-	-	-	-	-	0.0%
Full-Time Equivalents (FTEs)	18.00	19.00	19.00	19.00	19.00	-	0.0%

• Fire Station 33

Located at 10625 West 53rd Street North in Maize, Station 33 provides fire suppression and medical response services to northwestern Sedgwick County including the Cities of Maize, Bentley, and portions of Union Township. Station 33 houses four pieces of equipment: Engine 33, Tender 33, Squad 33, and HazMat 33. Station 33 is staffed daily by a Captain, a Lieutenant, and three Firefighters. Employees at this station are trained to respond to incidents involving hazardous materials. Station 33 also partners with the WFD as members of the Wichita-Sedgwick County Hazardous Materials Task Force and contracts with the Office of the State Fire Marshal as the South Central Hazardous Materials Response Team.

Fund(s): Fire District 1 - General Fund 240

Expenditures	2020 Actual	2021 Actual	2022 Adopted	2022 Revised	2023 Budget	Amnt. Chg. '22 - '23	% Chg. '22 - '23
Personnel	1,446,489	1,500,269	1,560,861	1,560,861	1,536,121	(24,740)	-1.6%
Contractual Services	37,026	43,748	53,695	53,695	61,095	7,400	13.8%
Debt Service	-	-	-	-	-	-	-
Commodities	16,836	23,905	17,000	32,961	17,000	(15,961)	-48.4%
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	-	-	-	-	-	-	-
Total Expenditures	1,500,351	1,567,922	1,631,556	1,647,517	1,614,216	(33,301)	-2.0%
Revenues							
Taxes	-	-	-	-	-	-	-
Intergovernmental	-	-	-	-	-	-	-
Charges For Service	-	-	-	-	-	-	-
All Other Revenue	60	-	62	62	-	(62)	-100.0%
Total Revenues	60	-	62	62	-	(62)	-100.0%
Full-Time Equivalents (FTEs)	14.00	15.00	15.00	15.00	15.00	-	-

• Fire Station 34

Fire Station 34, located at 334 N. Main, provides fire suppression and medical response services to the southwestern area of Sedgwick County, including the City of Haysville. Station 34 houses the Battalion 34, a Captain, Lieutenant, and three Firefighters who can respond on Quint 34, Tender 34, Brush 34, and Squad 34. Station 34 is also staffed with a Flex Firefighter for each shift to cover daily vacancies.

Fund(s): Fire District 1 - General Fund 240

Expenditures	2020 Actual	2021 Actual	2022 Adopted	2022 Revised	2023 Budget	Amnt. Chg. '22 - '23	% Chg. '22 - '23
Personnel	1,932,306	1,973,525	2,074,089	2,074,089	2,035,589	(38,500)	-1.9%
Contractual Services	69,226	57,529	92,403	80,903	95,219	14,316	17.7%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	19,522	26,215	19,000	35,973	19,000	(16,973)	-47.2%
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	-	-	-	-	-	-	-
Total Expenditures	2,021,054	2,057,269	2,185,492	2,190,966	2,149,808	(41,158)	-1.9%
Revenues							
Taxes	-	-	-	-	-	-	-
Intergovernmental	-	-	-	-	-	-	-
Charges For Service	-	-	-	-	-	-	-
All Other Revenue	-	-	-	-	-	-	0.0%
Total Revenues	-	-	-	-	-	-	0.0%
Full-Time Equivalents (FTEs)	19.00	20.00	20.00	20.00	20.00	-	0.0%

• Fire Station 35

Fire Station 35, located at 1535 South 199th Street West, provides fire suppression and medical response services to western Sedgwick County including both urban and rural areas in the City of Goddard. Station 35 houses five pieces of equipment, including Quint 35, Tender 35, Squad 35, Boat 35, and Brush 35. Station 35 is staffed daily by a Captain, a Lieutenant, and three Firefighters. Sedgwick County Emergency Medical Services (EMS) Post 37 is also located at this station.

Fund(s): Fire District 1 - General Fund 240

Expenditures	2020 Actual	2021 Actual	2022 Adopted	2022 Revised	2023 Budget	Amnt. Chg. '22 - '23	% Chg. '22 - '23
Personnel	1,502,647	1,476,654	1,637,153	1,637,153	1,608,443	(28,709)	-1.8%
Contractual Services	67,148	69,308	61,274	61,274	65,621	4,347	7.1%
Debt Service	-	-	-	-	-	-	-
Commodities	15,009	23,196	15,000	25,018	15,000	(10,018)	-40.0%
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	-	-	-	-	-	-	-
Total Expenditures	1,584,804	1,569,158	1,713,427	1,723,445	1,689,064	(34,380)	-2.0%
Revenues							
Taxes	-	-	-	-	-	-	-
Intergovernmental	-	-	-	-	-	-	-
Charges For Service	-	-	-	-	-	-	-
All Other Revenue	368	-	383	383	-	(383)	-100.0%
Total Revenues	368	-	383	383	-	(383)	-100.0%
Full-Time Equivalents (FTEs)	15.00	15.00	15.00	15.00	15.00	-	-

• Fire Station 36

Located at 5055 South Oliver Street, Station 36 provides fire suppression and medical response services to southeastern Sedgwick County and Spirit Aerosystems. Station 36 houses Engine 36, Tender 36, Squad 36, and Brush 36. Station 36 is staffed daily by a Captain, a Lieutenant, and three Firefighters. Station 36 is also staffed with a Flex Firefighter for each shift to cover daily vacancies. Sedgwick County EMS Post 16 is also located at this station.

Fund(s): Fire District 1 - General Fund 240

Expenditures	2020 Actual	2021 Actual	2022 Adopted	2022 Revised	2023 Budget	Amnt. Chg. '22 - '23	% Chg. '22 - '23
Personnel	1,413,115	1,651,700	1,886,363	1,886,363	1,832,788	(53,575)	-2.8%
Contractual Services	84,866	102,106	74,704	87,658	72,492	(15,166)	-17.3%
Debt Service	-	-	-	-	-	-	-
Commodities	13,874	17,540	14,000	22,391	14,000	(8,391)	-37.5%
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	-	-	-	-	-	-	-
Total Expenditures	1,511,854	1,771,347	1,975,067	1,996,412	1,919,280	(77,132)	-3.9%
Revenues							
Taxes	-	-	-	-	-	-	-
Intergovernmental	-	-	-	-	-	-	-
Charges For Service	-	-	-	-	-	-	-
All Other Revenue	202	10	210	210	11	(199)	-94.9%
Total Revenues	202	10	210	210	11	(199)	-94.9%
Full-Time Equivalents (FTEs)	18.00	18.00	18.00	18.00	18.00	-	-

• Fire Station 37

Fire Station 37, located at 4343 North Woodlawn in Bel Aire, provides fire suppression and medical response services to northern and northeastern Sedgwick County, including Bel Aire. The station houses Engine 37, Tender 37, Squad 37, Mobile Air 37, and Brush 37. Station 37 is staffed daily by a Captain, a Lieutenant, and three Firefighters. Station 37 is also staffed with a Flex Lieutenant for each shift to cover daily vacancies. Station 37 also provides fire ground rehabilitation and is home to the training academy.

Fund(s): Fire District 1 - General Fund 240

Expenditures	2020 Actual	2021 Actual	2022 Adopted	2022 Revised	2023 Budget	Amnt. Chg. '22 - '23	% Chg. '22 - '23
Personnel	1,526,283	1,444,479	1,615,847	1,615,847	1,619,124	3,277	0.2%
Contractual Services	48,536	62,854	69,145	95,864	71,871	(23,993)	-25.0%
Debt Service	-	-	-	-	-	-	-
Commodities	17,972	32,830	18,000	57,456	18,000	(39,456)	-68.7%
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	-	-	-	-	-	-	-
Total Expenditures	1,592,791	1,540,163	1,702,992	1,769,167	1,708,995	(60,172)	-3.4%
Revenues							
Taxes	-	-	-	-	-	-	-
Intergovernmental	-	-	-	-	-	-	-
Charges For Service	-	-	-	-	-	-	-
All Other Revenue	122	-	127	127	-	(127)	-100.0%
Total Revenues	122	-	127	127	-	(127)	-100.0%
Full-Time Equivalents (FTEs)	18.00	16.00	16.00	16.00	16.00	-	-

• Fire Station 38

Fire Station 38, located at 1010 North 143rd Street East, provides fire suppression and medical response services to eastern Sedgwick County and Textron. Station 38 houses Engine 38 and Brush 38. Station 38 is staffed daily by a Captain and two firefighters. WFD also houses Squad 6 at Station 38 with a Captain and a Firefighter staffed daily.

Fund(s): Fire District 1 - General Fund 240

Expenditures	2020 Actual	2021 Actual	2022 Adopted	2022 Revised	2023 Budget	Amnt. Chg. '22 - '23	% Chg. '22 - '23
Personnel	978,996	929,680	940,513	940,513	894,126	(46,387)	-4.9%
Contractual Services	61,262	35,352	41,778	44,790	40,549	(4,241)	-9.5%
Debt Service	-	-	-	-	-	-	-
Commodities	12,373	12,759	13,000	34,154	13,000	(21,154)	-61.9%
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	-	-	-	-	-	-	-
Total Expenditures	1,052,631	977,791	995,291	1,019,457	947,675	(71,782)	-7.0%
Revenues							
Taxes	-	-	-	-	-	-	-
Intergovernmental	-	-	-	-	-	-	-
Charges For Service	-	-	-	-	-	-	-
All Other Revenue	-	-	-	-	-	-	-
Total Revenues	-	-	-	-	-	-	-
Full-Time Equivalents (FTEs)	9.00	9.00	9.00	9.00	9.00	-	-

• Fire Station 39

Fire Station 39, located at 3610 South 263rd Street West, provides fire suppression and medical response services to urban and rural areas of southwestern Sedgwick County, including Lake Afton, and the cities of Garden Plain and Viola. The station houses Engine 39 and Brush 39 and is staffed daily by a Lieutenant and two Firefighters. Sedgwick County EMS Post 17 is also located at this station.

Fund(s): Fire District 1 - General Fund 240

Expenditures	2020 Actual	2021 Actual	2022 Adopted	2022 Revised	2023 Budget	Amnt. Chg. '22 - '23	% Chg. '22 - '23
Personnel	869,550	889,052	884,378	884,378	928,813	44,435	5.0%
Contractual Services	32,525	29,096	59,088	55,253	55,540	287	0.5%
Debt Service	-	-	-	-	-	-	-
Commodities	17,536	29,336	18,000	20,047	18,000	(2,047)	-10.2%
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	-	-	-	-	-	-	-
Total Expenditures	919,611	947,483	961,467	959,679	1,002,353	42,674	4.4%
Revenues							
Taxes	-	-	-	-	-	-	-
Intergovernmental	-	-	-	-	-	-	-
Charges For Service	-	-	-	-	-	-	-
All Other Revenue	298	504	310	310	525	215	69.3%
Total Revenues	298	504	310	310	525	215	69.3%
Full-Time Equivalents (FTEs)	8.00	8.00	8.00	8.00	8.00	-	-

• Fire District Contingency

This Fire District Contingency sets aside funding to address potential changes in service delivery or emergency situations, such as catastrophic weather damage or major apparatus breakdowns. If necessary, budget authority can be transferred from the Contingency to the correct operating fund center in the Department.

Fund(s): Fire District 1 - General Fund 240

Expenditures	2020 Actual	2021 Actual	2022 Adopted	2022 Revised	2023 Budget	Amnt. Chg. '22 - '23	% Chg. '22 - '23
Personnel	-	-	-	-	-	-	-
Contractual Services	-	-	793,107	93,107	731,386	638,279	685.5%
Debt Service	-	-	-	-	-	-	-
Commodities	-	-	-	-	-	-	-
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	-	-	-	-	-	-	-
Total Expenditures	-	-	793,107	93,107	731,386	638,279	685.5%
Revenues							
Taxes	-	-	-	-	-	-	-
Intergovernmental	-	-	-	-	-	-	-
Charges For Service	-	-	-	-	-	-	-
All Other Revenue	-	-	-	-	-	-	-
Total Revenues	-	-	-	-	-	-	-
Full-Time Equivalents (FTEs)	-	-	-	-	-	-	-

• Technology Review Board

The Technology Review Board (TRB) was established in 2019 to centralize the process of managing Information Technology (IT) projects, positions for technology support, and hardware and software needs to ensure the needs of the County are being met while also supporting the County's strategic plan.

Fund(s): Fire District 1 - General Fund 240

Expenditures	2020 Actual	2021 Actual	2022 Adopted	2022 Revised	2023 Budget	Amnt. Chg. '22 - '23	% Chg. '22 - '23
Personnel	-	-	-	-	-	-	0.0%
Contractual Services	-	-	68,200	68,200	-	(68,200)	-100.0%
Debt Service	-	-	-	-	-	-	-
Commodities	54,255	-	-	-	4,935	4,935	-
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	-	-	-	-	-	-	-
Total Expenditures	54,255	-	68,200	68,200	4,935	(63,265)	-92.8%
Revenues							
Taxes	-	-	-	-	-	-	-
Intergovernmental	-	-	-	-	-	-	-
Charges For Service	-	-	-	-	-	-	-
All Other Revenue	-	-	-	-	-	-	-
Total Revenues	-	-	-	-	-	-	-
Full-Time Equivalents (FTEs)	-	-	-	-	-	-	-

• Fire COVID-19 Response 2020

On March 11, 2020, the World Health Organization declared the novel coronavirus, COVID-19, a pandemic. In a response to growing public health concerns related to COVID-19, Sedgwick County declared a state of local disaster emergency on March 16, 2020. Efforts to control the spread of the virus were implemented at both the local and State level, including limits on gatherings, stay-at-home orders that shuttered non-essential businesses, the shift of K-12 and secondary institutions to remote learning, and others. Like other governments, Sedgwick County initiated intense efforts to secure personal protective equipment, cleaning supplies, COVID-19 testing supplies, and other necessary materials. For tracking purposes, Fire District expenses associated with COVID-19 were paid from this fund center.

Fund(s): Fire District 1 - General Fund 240

Expenditures	2020 Actual	2021 Actual	2022 Adopted	2022 Revised	2023 Budget	Amnt. Chg. '22 - '23	% Chg. '22 - '23
Personnel	10,910	-	-	-	-	-	-
Contractual Services	2,740	-	-	-	-	-	-
Debt Service	-	-	-	-	-	-	-
Commodities	28,290	1,590	-	-	-	-	-
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	-	-	-	-	-	-	-
Total Expenditures	41,940	1,590	-	-	-	-	-
Revenues							
Taxes	-	-	-	-	-	-	-
Intergovernmental	-	-	-	-	-	-	-
Charges For Service	-	-	-	-	-	-	-
All Other Revenue	1,789	-	-	-	-	-	-
Total Revenues	1,789	-	-	-	-	-	-
Full-Time Equivalents (FTEs)	-	-	-	-	-	-	-

• Fire Research and Development

The Research and Development fund center accounts for donations from the public to purchase special equipment, explore new technologies in the fire service industry, and attend trainings.

Fund(s): Fire District 1 - Research & Development 242

Expenditures	2020 Actual	2021 Actual	2022 Adopted	2022 Revised	2023 Budget	Amnt. Chg. '22 - '23	% Chg. '22 - '23
Personnel	-	-	-	-	-	-	-
Contractual Services	-	-	-	-	-	-	-
Debt Service	-	-	-	-	-	-	-
Commodities	-	-	-	-	-	-	-
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	-	-	-	-	-	-	-
Total Expenditures	-	-	-	-	-	-	-
Revenues							
Taxes	-	-	-	-	-	-	-
Intergovernmental	-	-	-	-	-	-	-
Charges For Service	-	-	-	-	-	-	-
All Other Revenue	2,781	325	-	-	330	330	-
Total Revenues	2,781	325	-	-	330	330	-
Full-Time Equivalents (FTEs)	-	-	-	-	-	-	-

Regional Forensic Science Center

Mission: To provide the highest quality medicolegal and advanced forensic laboratory services to Sedgwick County. Death Investigation and Forensic Autopsy services are conducted in a compassionate and objective manner to achieve accurate certification of cause and manner of death. The Forensic Laboratory services provide unbiased and accurate analytical testing to support the resolution of criminal cases. As an independent agency operating under the Division of Public Safety, the Regional Forensic Science Center collaborates with public health and criminal justice stakeholders to reduce crime and prevent deaths.

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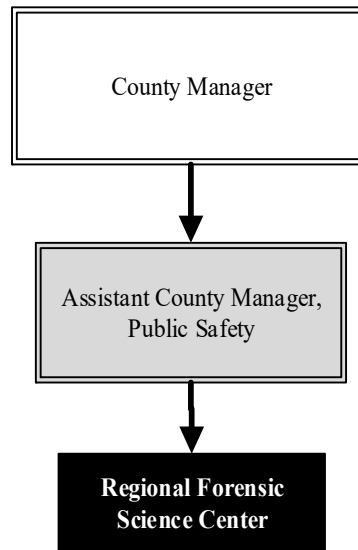
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Overview

The Regional Forensic Science Center (RFSC) provides pathologist-directed autopsies to determine cause and manner of death of those individuals who die and come under the jurisdiction (violent or questionable deaths) of the District Coroner. The Center also functions as the “crime laboratory” for all law enforcement agencies within Sedgwick County.

The RFSC interacts daily with all law enforcement operations in the County, as well as the rest of the criminal justice system. In addition, the Department provides autopsy services to several other Kansas counties on a “cost recovery fee” basis.

Employed at the RFSC are nationally recognized scientists who respond to thousands of subpoenas each year and provide hundreds of hours of testimony in the courts.



Strategic Goals:

- Provide timely, accurate, and well-documented postmortem examinations and forensic science results utilizing the most current practices and technologies
- Provide professional, unbiased, and unimpeachable interpretation of forensic results and provide the same in expert testimony provided to the courts
- Interact with law enforcement and other criminal justice agencies to facilitate the expeditious adjudication of criminal cases

Highlights

- RFSC provided forensic services to 26 law enforcement agencies within Sedgwick County to aid in the investigation of crime occurring in the region
- RFSC received and triaged 4,124 reported death calls; 1,185 were classified as Coroner's cases
- In 2021, Medical Investigations attended 602 scenes, up 36.0 percent since 2019
- The deoxyribonucleic acid (DNA) database provided 42 hits that resulted in 38 new investigations aided



Accomplishments and Strategic Results

Accomplishments

Throughout 2021, the Drug Identification Unit (Drug ID Unit) and Toxicology Laboratory were instrumental in the identification and tracking of opioid impact throughout the region.

During 2021, the RFSC purchased and developed logic for an integrated Laboratory Information Management System. Several laboratory specialty areas have completed testing of the system and are proceeding with paperless analytical processes.

The DNA section was awarded \$230,219 toward the acquisition of additional computer and software resources and updated laboratory equipment. The funding will also be used to offset the cost of ongoing operational costs of maintaining robotic instrumentation and critical analytical software.

The Kansas Department of Health and Environment (KDHE) selected the RFSC as a sub-recipient to implement Strategy 2 of the Overdose Data to Action Cooperative Agreement (OD2A) which enabled the purchase of two gas chromatography–mass spectrometry systems (GC-MS), with total cost of \$197,251.

Strategic Results

The RFSC maintained all current national and international accreditations demonstrating that it is one of the premier forensic laboratories in the nation providing state-of-the-art forensic analyses of physical evidence (drugs, guns, and fire debris), biological evidence (DNA), and the execution of thorough medico-legal death investigations.

In 2021, the RFSC was unable to meet the goal of completing 90.0 percent postmortem examinations in 90 days or less. Staffing issues in toxicology and pathology were contributing factors for the metric shortfall.

The RFSC was unable to complete 50.0 percent of all forensic laboratory reports within 60 days in all forensic disciplines throughout 2021. Staffing issues and the required lengthy training of scientists were contributing factors for this metric shortfall and the issues were compounded by an increase in number of sexual assault, human performance testing (driving while intoxicated (DUI) and driving while under the influence of drugs (DUID)), and post-mortem cases received for testing. The Wichita Police Department selected the RFSC as a sub-recipient of Crime Gun Intelligence Center (CGIC) funding in 2021. The CGIC grant, along with applicable American Rescue Act Plan (ARPA) funding, enabled the training of two Firearms Examiners for function testing. This funding will also allow for training in the areas of comparative evaluation of fired bullets and cartridge casings throughout 2022.

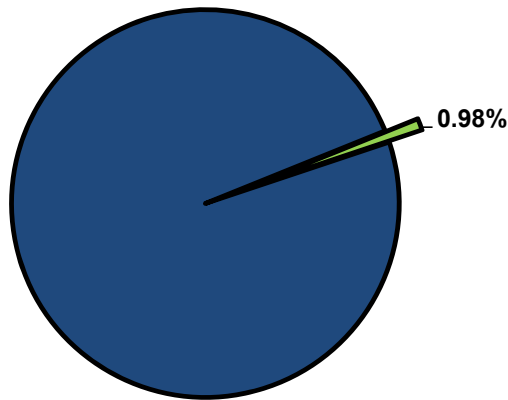


Significant Budget Adjustments

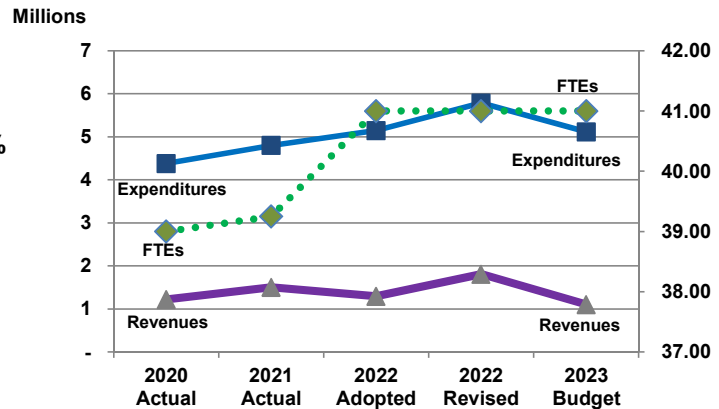
Significant adjustments to the Regional Forensic Science Center's 2023 budget include a decrease in expenditures and revenues due to one-time increases in grants (\$872,618), an increase in personnel to amend physician contracts (\$99,739), and an increase in contractual services for rising costs associated with indigent cremations (\$44,109).

Departmental Graphical Summary

Regional Forensic Science Center
Percent of Total County Operating Budget



Expenditures, Program Revenue & FTEs
All Operating Funds



Budget Summary by Category

	2020 Actual	2021 Actual	2022 Adopted	2022 Revised	2023 Budget	Amount Chg '22 Rev.-'23	% Chg '22 Rev.-'23
Expenditures							
Personnel	3,158,879	3,266,368	3,934,585	4,059,585	4,214,198	154,614	3.81%
Contractual Services	364,775	878,623	643,552	803,129	473,992	(329,137)	-40.98%
Debt Service	-	-	-	-	-	-	-
Commodities	484,387	449,463	410,602	745,839	427,329	(318,510)	-42.70%
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	372,859	205,539	154,500	177,803	-	(177,803)	-100.00%
Interfund Transfers	-	-	-	-	-	-	-
Total Expenditures	4,380,900	4,799,993	5,143,238	5,786,356	5,115,519	(670,837)	-11.59%
Revenues							
Tax Revenues	-	-	-	-	-	-	-
Licenses and Permits	-	-	-	-	-	-	-
Intergovernmental	426,329	578,177	354,500	872,618	14,746	(857,872)	-98.3%
Charges for Services	790,461	927,977	934,721	934,721	1,080,344	145,623	15.58%
All Other Revenue	2,538	45	3,546	3,546	3,797	250	7.06%
Total Revenues	1,219,328	1,506,200	1,292,768	1,810,885	1,098,887	(711,999)	-39.32%
Full-Time Equivalents (FTEs)							
Property Tax Funded	39.00	39.25	41.00	41.00	41.00	-	0.00%
Non-Property Tax Funded	-	-	-	-	-	-	-
Total FTEs	39.00	39.25	41.00	41.00	41.00	-	0.00%

Budget Summary by Fund

	2020 Actual	2021 Actual	2022 Adopted	2022 Revised	2023 Budget	Amount Chg '22 Rev.-'23	% Chg '22 Rev.-'23
Fund							
General Fund	3,934,532	4,110,363	4,788,738	4,913,738	5,115,519	201,781	4.11%
JAG Grants	104,264	13,375	-	108,383	-	(108,383)	-100.00%
Coroner Grants	342,105	676,255	354,500	764,234	-	(764,234)	-100.00%
Total Expenditures	4,380,900	4,799,993	5,143,238	5,786,356	5,115,519	(670,837)	-11.59%

Significant Budget Adjustments from Prior Year Revised Budget

	Expenditures	Revenues	FTEs
Decrease in expenditures and revenues due to a one-time increase in grants in 2022	(872,618)	(872,618)	
Increase in personnel to amend physician contracts	99,739		
Increase in expenditures for indigent cremation costs	44,109		

Total	(728,770)	(872,618)	-
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Budget Summary by Program

Program	Fund	2020 Actual	2021 Actual	2022 Adopted	2022 Revised	2023 Budget	% Chg '22 Rev.-'23	2023 FTEs
RFSC Administration	110	251,099	332,688	384,986	518,217	398,550	-23.09%	4.00
Biology/DNA Laboratory	110	587,876	591,636	652,636	652,064	742,840	13.92%	6.00
Lab Management	110	85,222	87,524	103,400	71,499	105,500	47.55%	-
Toxicology	110	617,857	815,286	759,409	866,269	1,000,761	15.53%	8.00
Criminalistics Laboratory	110	553,644	430,893	662,741	620,532	550,975	-11.21%	6.00
Autopsy	110	1,140,353	1,166,997	1,420,981	1,371,572	1,470,718	7.23%	8.00
Investigation	110	482,093	492,777	552,766	556,766	585,997	5.25%	6.00
Quality Assurance	110	216,388	192,561	251,818	256,818	260,180	1.31%	3.00
RFSC Other Grants	Multi.	446,368	689,631	354,500	872,618	-	-100.00%	-
Total		4,380,900	4,799,993	5,143,238	5,786,356	5,115,519	-11.59%	41.00

Personnel Summary By Fund

Position Titles	Fund	Grade	Budgeted Compensation Comparison			FTE Comparison		
			2022 Adopted	2022 Revised	2023 Budget	2022 Adopted	2022 Revised	2023 Budget
Coroner/Medical Examiner	110	CONTRACT	213,000	217,260	260,000	1.00	1.00	1.00
Deputy Coroner	110	CONTRACT	377,938	244,516	440,000	2.00	2.00	2.00
Director Forensic Science Center	110	GRADE142	112,200	112,200	112,200	1.00	1.00	1.00
Chief Toxicologist	110	GRADE141	89,186	62,000	89,186	1.00	1.00	1.00
Forensic Laboratory Manager	110	GRADE136	213,604	213,604	213,604	3.00	3.00	3.00
FSC Quality Assurance & Compliance Mgr.	110	GRADE136	74,671	74,671	74,671	1.00	1.00	1.00
Chief Medical Investigator	110	GRADE133	80,977	81,277	81,277	1.00	1.00	1.00
Forensic Scientist III	110	GRADE133	302,822	302,486	302,486	5.00	5.00	5.00
Forensic Scientist II	110	GRADE131	163,996	156,499	156,499	3.00	3.00	3.00
Forensic Scientist I	110	GRADE129	353,548	331,091	331,091	7.00	7.00	7.00
Medical Investigator	110	GRADE128	257,712	258,003	258,003	5.00	5.00	5.00
Senior Administrative Officer	110	GRADE127	55,854	55,853	55,853	1.00	1.00	1.00
Pathology Assistant Supervisor	110	GRADE126	40,851	39,338	39,338	1.00	1.00	1.00
Forensic Pathology Assistant	110	GRADE124	118,367	118,352	118,352	3.00	3.00	3.00
Administrative Support IV	110	GRADE123	35,318	35,318	35,318	1.00	1.00	1.00
Medical Transcriptionist	110	GRADE123	35,318	35,318	35,318	1.00	1.00	1.00
Evidence Technician	110	GRADE121	32,032	32,021	30,835	1.00	1.00	1.00
Laboratory Technician	110	GRADE121	32,032	32,032	32,032	1.00	1.00	1.00
Administrative Support II	110	GRADE120	32,842	30,482	29,353	1.00	1.00	1.00
Administrative Support I	110	GRADE118	32,881	27,664	27,664	1.00	1.00	1.00
Subtotal					2,723,080			
Add:								
Budgeted Personnel Savings					-			
Compensation Adjustments					307,132			
Overtime/On Call/Holiday Pay					55,383			
Benefits					1,128,603			
Total Personnel Budget					4,214,198	41.00	41.00	41.00

• Regional Forensic Science Center Administration

Forensic Administration provides technical and operational oversight for Pathology and the Forensic Laboratory. The Director, Forensic Administrator, Administrative Assistant, and Office Specialists provide direction and support to the operational areas of the Regional Forensic Science Center (RFSC). The procurement of goods and services, revenue collection, safety and security, and administration of grants and contracts are managed through this program. This program also serves as the point of contact and liaison to the public, other County departments, and the criminal justice system as well as handling all Kansas Open Records Act (KORA) and criminal and civil discovery requests.

Fund(s): County General Fund 110

Expenditures	2020 Actual	2021 Actual	2022 Adopted	2022 Revised	2023 Budget	Amnt. Chg. '22 - '23	% Chg. '22 - '23
Personnel	231,716	312,677	359,247	484,247	373,000	(111,248)	-23.0%
Contractual Services	10,427	12,622	14,125	22,356	14,050	(8,306)	-37.2%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	8,956	7,388	11,614	11,614	11,500	(114)	-1.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	251,099	332,688	384,986	518,217	398,550	(119,668)	-23.1%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	75	20	78	78	20	(58)	-74.0%
Total Revenues	75	20	78	78	20	(58)	-74.0%
Full-Time Equivalents (FTEs)	4.00	4.00	4.00	4.00	4.00	-	0.0%

• Biology/DNA Laboratory

Biology/DNA Laboratory performs scientific analysis to detect and characterize biological fluids and develops Deoxyribonucleic acid (DNA) profiles that can be used for the identification or elimination of individuals associated with criminal investigations. The Laboratory also maintains the local DNA database, which facilitates comparisons of DNA profiles developed in Sedgwick County to profiles throughout the State and nation. The database searches provide investigative leads in cases that would otherwise go unsolved. Forensic DNA analysis is most applicable to crimes that are violent in nature (homicide/rape) and the expert testimony provided by program scientists is critical in high profile cases.

Fund(s): County General Fund 110

Expenditures	2020 Actual	2021 Actual	2022 Adopted	2022 Revised	2023 Budget	Amnt. Chg. '22 - '23	% Chg. '22 - '23
Personnel	438,814	468,864	487,548	514,507	581,340	66,833	13.0%
Contractual Services	23,795	20,404	28,000	15,469	23,000	7,531	48.7%
Debt Service	-	-	-	-	-	-	-
Commodities	125,267	102,368	137,088	122,088	138,500	16,412	13.4%
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	-	-	-	-	-	-	-
Total Expenditures	587,876	591,636	652,636	652,064	742,840	90,776	13.9%
Revenues							
Taxes	-	-	-	-	-	-	-
Intergovernmental	-	-	-	-	-	-	-
Charges For Service	4,000	2,188	4,080	4,080	2,231	(1,849)	(0.5)
All Other Revenue	220	-	229	229	250	21	9.0%
Total Revenues	4,220	2,188	4,310	4,310	2,481	(1,828)	-42.42%
Full-Time Equivalents (FTEs)	5.00	5.00	5.00	6.00	6.00	-	-

• Laboratory Management

Laboratory Management covers the required Federal and State licenses and the cost of mandatory continuing education for the Center's scientists and physicians. Laboratory Management also covers the cost of compressed gases used throughout the various forensic laboratories, hazardous chemical, and bio-medical waste disposal. Revenue consists of restitution paid by defendants convicted of a crime that involved casework performed by the laboratory.

Fund(s): County General Fund 110

Expenditures	2020 Actual	2021 Actual	2022 Adopted	2022 Revised	2023 Budget	Amnt. Chg. '22 - '23	% Chg. '22 - '23
Personnel	-	-	-	-	-	-	0.0%
Contractual Services	46,713	46,790	76,000	44,099	75,500	31,401	71.2%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	38,509	40,733	27,400	27,400	30,000	2,600	9.5%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	85,222	87,524	103,400	71,499	105,500	34,001	47.6%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	16,000	-	-	14,746	14,746	0.0%
Charges For Service	132,769	149,852	138,133	138,133	155,946	17,813	12.9%
All Other Revenue	-	-	-	-	-	-	0.0%
Total Revenues	132,769	165,852	138,133	138,133	170,691	32,559	23.6%
Full-Time Equivalents (FTEs)	-	-	-	-	-	-	0.0%

• Toxicology

The Toxicology Laboratory provides forensic toxicology services for the District Coroner in death investigations and local law enforcement. The services include complete postmortem studies, analysis of drug facilitated sexual assault cases, and the analysis of both driving under the influence of alcohol (DUI) and driving under the influence of drugs (DUID) cases. The revenue generated is comprised of fees collected for postmortem forensic testing for out of county autopsy cases.

Fund(s): County General Fund 110

Expenditures	2020 Actual	2021 Actual	2022 Adopted	2022 Revised	2023 Budget	Amnt. Chg. '22 - '23	% Chg. '22 - '23
Personnel	344,695	411,242	462,909	535,568	678,432	142,864	26.7%
Contractual Services	127,388	213,764	146,500	180,701	162,000	(18,701)	-10.3%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	145,775	190,281	150,000	150,000	160,329	10,329	6.9%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	617,857	815,286	759,409	866,269	1,000,761	134,492	15.5%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	49,206	75,237	57,571	57,571	77,468	19,897	34.6%
All Other Revenue	1	25	1	1	26	25	2211.4%
Total Revenues	49,207	75,262	57,572	57,572	77,494	19,922	34.6%
Full-Time Equivalents (FTEs)	6.00	6.25	6.00	8.00	8.00	-	0.0%

• Criminalistics Laboratory

The Criminalistics Laboratory provides forensic examinations in drug identification, open container (beverage alcohol) analysis, firearms, serial number (firearms), functional testing, restoration, and fire debris.

Fund(s): County General Fund 110

Expenditures	2020 Actual	2021 Actual	2022 Adopted	2022 Revised	2023 Budget	Amnt. Chg. '22 - '23	% Chg. '22 - '23
Personnel	482,234	392,368	591,591	564,632	501,325	(63,308)	-11.2%
Contractual Services	40,196	13,406	48,150	32,900	24,650	(8,250)	-25.1%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	31,214	25,119	23,000	23,000	25,000	2,000	8.7%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	553,644	430,893	662,741	620,532	550,975	(69,558)	-11.2%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	1,785	2,208	1,821	1,821	2,254	433	23.8%
All Other Revenue	-	-	1,454	1,454	1,500	46	3.2%
Total Revenues	1,785	2,208	3,275	3,275	3,754	479	14.6%
Full-Time Equivalents (FTEs)	7.00	7.00	7.00	6.00	6.00	-	0.0%

• Autopsy

Forensic Pathology consists of identification of decedents and postmortem examinations. The autopsies are performed by pathologists with expertise in the determination of cause and manner of death. Revenue consists of fees for autopsy services provided to other counties and cremation permits.

Fund(s): County General Fund 110

Expenditures	2020 Actual	2021 Actual	2022 Adopted	2022 Revised	2023 Budget	Amnt. Chg. '22 - '23	% Chg. '22 - '23
Personnel	982,146	1,015,560	1,256,481	1,183,822	1,262,609	78,787	6.7%
Contractual Services	99,182	104,415	109,500	122,750	153,109	30,359	24.7%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	59,026	47,022	55,000	65,000	55,000	(10,000)	-15.4%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	1,140,353	1,166,997	1,420,981	1,371,572	1,470,718	99,146	7.2%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	602,701	698,493	733,116	733,116	842,445	109,329	14.9%
All Other Revenue	1,715	1	1,784	1,784	2,000	216	12.1%
Total Revenues	604,416	698,493	734,900	734,900	844,445	109,545	14.9%
Full-Time Equivalents (FTEs)	8.00	8.00	10.00	8.00	8.00	-	0.0%

• Investigation

Forensic Medical Investigation triages to all deaths reported to the Coroner. If a case falls within the realm of the Coroner's jurisdiction, staff will conduct a thorough and timely investigation to aid in the determination of cause and manner of death. In order to provide this service, a Medical Investigator is on duty 24 hours-a-day, 365 days-a-year. Medical Investigation assists with the identification of decedents, performs searches for family in cases of unclaimed individuals, and manages the final disposition of indigents.

Fund(s): County General Fund 110

Expenditures	2020 Actual	2021 Actual	2022 Adopted	2022 Revised	2023 Budget	Amnt. Chg. '22 - '23	% Chg. '22 - '23
Personnel	474,361	482,547	542,490	542,490	574,314	31,824	5.9%
Contractual Services	6,976	8,056	5,777	9,777	7,183	(2,594)	-26.5%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	756	2,174	4,500	4,500	4,500	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	482,093	492,777	552,766	556,766	585,997	29,230	5.3%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	-	-	-	-	-	-	0.0%
Total Revenues	-	-	-	-	-	-	0.0%
Full-Time Equivalents (FTEs)	6.00	6.00	6.00	6.00	6.00	-	0.0%

• Quality Assurance

Quality Assurance coordinates and manages the activities in all laboratory programs relating to quality assurance and assists Pathology in quality assurance practices. These activities include instrument calibrations and documentation, proficiency testing programs, development and implementation of quality assurance and quality control standard operating procedures, coordination of quality audits, and maintenance of personnel training records. This program ensures compliance with all State and Federal regulations and accreditation criteria. Costs associated with the RFSC's accreditation and annual inspections come out of this fund center. Quality Assurance also encompasses the Evidence Program of the Forensic Laboratory, which coordinates the receipt and release of criminal evidence for the Center.

Fund(s): County General Fund 110

Expenditures	2020 Actual	2021 Actual	2022 Adopted	2022 Revised	2023 Budget	Amnt. Chg. '22 - '23	% Chg. '22 - '23
Personnel	204,914	183,110	234,318	234,318	243,180	8,862	3.8%
Contractual Services	10,099	4,064	15,500	15,500	14,500	(1,000)	-6.5%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	1,376	5,387	2,000	7,000	2,500	(4,500)	-64.3%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	216,388	192,561	251,818	256,818	260,180	3,362	1.3%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	-	-	-	-	-	-	0.0%
Total Revenues	-	-	-	-	-	-	0.0%
Full-Time Equivalents (FTEs)	3.00	3.00	3.00	3.00	3.00	-	0.0%

• Regional Forensic Science Center Other Grants

For many years, the RFSC has received a variety of no-match grants from the Federal government. These grants include Coverdell Forensic Science Improvement, DNA Capacity Enhancement and Backlog Reduction Program (CEBR), and Justice Assistance Grants (JAG). This funding has been used to supplement professional/technical staff training and for acquisition of analytical instrumentation to replace existing instrumentation or to enhance capacity and/or capability. On rare occasion, the funds have been used for scientific staff salaries and benefits.

Fund(s): Coroner - Grants 256 / Jag Grants 263

Expenditures	2020 Actual	2021 Actual	2022 Adopted	2022 Revised	2023 Budget	Amnt. Chg. '22 - '23	% Chg. '22 - '23
Personnel	-	-	-	-	-	-	0.0%
Contractual Services	-	455,102	200,000	359,577	-	(359,577)	-100.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	73,510	28,990	-	335,237	-	(335,237)	-100.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	372,859	205,539	154,500	177,803	-	(177,803)	-100.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	446,368	689,631	354,500	872,618	-	(872,618)	-100.0%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	426,329	562,177	354,500	872,618	-	(872,618)	-100.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	527	-	-	-	-	-	0.0%
Total Revenues	426,856	562,177	354,500	872,618	-	(872,618)	-100.0%
Full-Time Equivalents (FTEs)	-	-	-	-	-	-	0.0%

Department of Corrections

Mission: *To provide a continuum of evidence-based correctional services in the community, which promotes public safety and accountability while supporting positive behavior change, in an effort to reduce recidivism.*

Steven Stonehouse
Director

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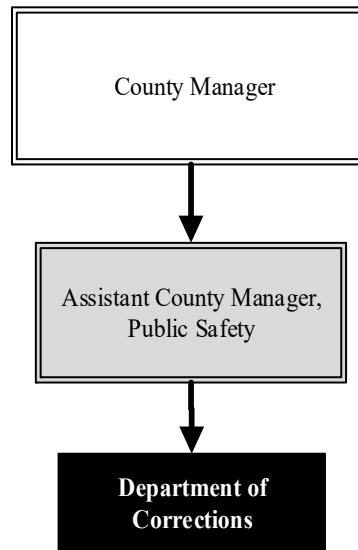
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Overview

The Sedgwick County Department of Corrections operates all correctional programs under the direct authority of the Board of County Commissioners. Programs involve a broad range of facilities and community-based correction interventions necessary to promote community safety and provide successful supervision of assigned adult and juvenile offenders.

The Department's services help promote community involvement in the corrections process, provide safe facilities, offer less costly alternatives to incarceration, provide supervision appropriate to the risk level, promote offender accountability, and provide services which increase chances for success and reduce recidivism.

The Department maintains a commitment to be a leader in the field and to provide correctional services in a manner consistent with the mission and values of Sedgwick County.



Strategic Goals:

- *Reduce recidivism and promote public safety through use of evidence-based programs to increase client success and reduce risk to public safety*
- *Seek out and promote less costly alternatives to incarceration that do not jeopardize public safety*
- *To continue to seek out and maintain collaborative partnerships with public and private agencies to provide a coordinated continuum of offender services to our client population*

Highlights

- Continuous efforts are made to provide evidence-based programming to all clients served to reduce recidivism. The collective recidivism rate for the Department has held steady at 7.0 percent
- Continued collaboration with local community partners to work within the criminal justice system to provide support and data and to address emerging issues as they arise in our community



Accomplishments and Strategic Results

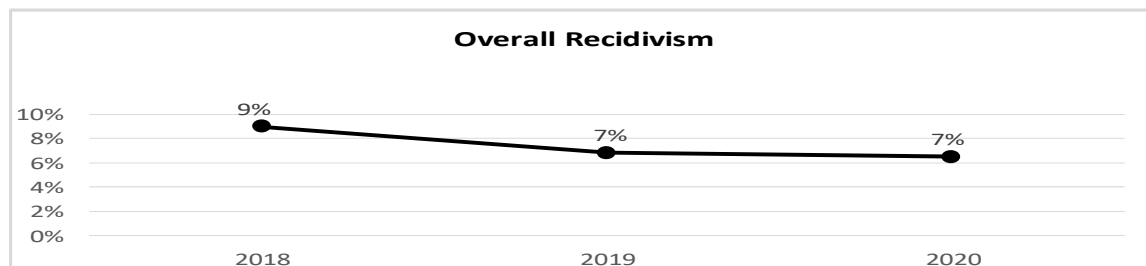
Accomplishments

Sedgwick County Department of Corrections is the largest corrections agency in the State of Kansas. With the continuation of the coronavirus disease (COVID-19) pandemic, 2021 proved to be another challenging year. The priority for the Department continues to be the safety of staff and clients, reducing recidivism through proven behavior change strategies, increasing client success rates, and a renewed focus on recruitment and retention.

The Department remains committed to meaningful evidence-based programming even during these challenging times. Programs and staff are audited regularly to ensure service delivery and fidelity are maintained.

Strategic Results

Reduce recidivism through use of proven behavior change strategies to increase client success and reduce the risk to public safety.



The Department of Corrections defines recidivism as re-conviction or re-confinement based on a criminal act after previous criminal involvement. The Department is reducing recidivism through the use of proven behavior change strategies and evidence-based programming to increase client success and reduce the risk to public safety.

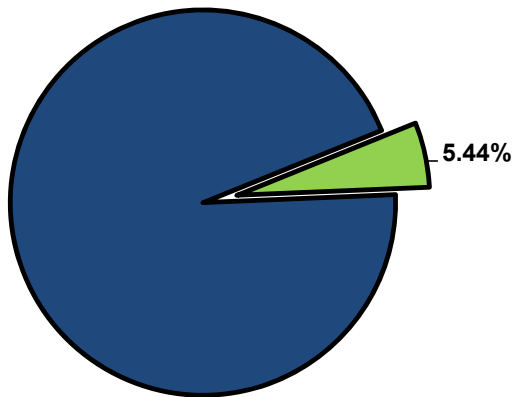


Significant Budget Adjustments

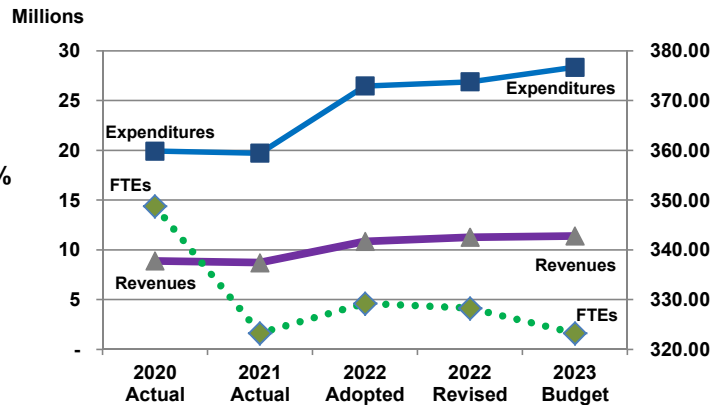
Significant adjustments to the Department of Corrections' 2023 budget include a decrease in contractals for a one-time increase in Juvenile Services grants (\$313,871), additional funding for juvenile medical and mental health services (\$295,443), the inclusion of a Capital Improvement Program (CIP) project (\$247,776), the elimination of 3.0 full-time equivalent (FTE) positions to fund mental health services (\$242,216), an increase in intergovernmental revenue to bring in-line with anticipated revenue (\$235,708), an increase in revenue for increased transfers in to grants (\$165,000), and a reduction in revenues and expenditures due to a one-time increase in grants (\$142,432). Additional adjustments include an increase to reclassify 1.0 FTE to an Application Manager (\$77,868), a decrease in revenue to bring in-line with actuals (\$68,124), the elimination of 1.0 FTE to offset the position reclassification (\$50,859), and the elimination of 1.0 FTE held vacant and unfunded.

Departmental Graphical Summary

Department of Corrections
Percent of Total County Operating Budget



Expenditures, Program Revenue & FTEs
All Operating Funds



Budget Summary by Category

	2020 Actual	2021 Actual	2022 Adopted	2022 Revised	2023 Budget	Amount Chg '22 Rev.-'23	% Chg '22 Rev.-'23
Expenditures							
Personnel	16,832,468	16,394,854	21,159,126	21,044,126	22,563,391	1,519,265	7.22%
Contractual Services	1,783,065	2,053,185	3,260,195	3,741,462	3,484,474	(256,988)	-6.87%
Debt Service	-	-	-	-	-	-	-
Commodities	771,517	841,244	1,052,653	1,095,072	1,044,123	(50,949)	-4.65%
Capital Improvements	-	-	-	-	247,776	247,776	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	520,877	415,145	992,000	992,000	992,000	-	0.00%
Total Expenditures	19,907,927	19,704,429	26,463,975	26,872,660	28,331,764	1,459,104	5.43%
Revenues							
Tax Revenues	-	-	-	-	-	-	-
Licenses and Permits	-	-	-	-	-	-	-
Intergovernmental	8,020,029	8,082,713	9,434,291	9,842,977	9,930,157	87,181	0.9%
Charges for Services	501,917	546,273	555,052	555,052	447,419	(107,633)	-19.39%
All Other Revenue	350,666	74,245	855,283	855,283	1,012,399	157,116	18.37%
Total Revenues	8,872,612	8,703,231	10,844,626	11,253,311	11,389,976	136,664	1.21%
Full-Time Equivalents (FTEs)							
Property Tax Funded	188.19	188.74	191.74	190.40	186.40	(4.00)	-2.10%
Non-Property Tax Funded	160.56	134.51	137.51	137.85	136.85	(1.00)	-0.73%
Total FTEs	348.75	323.25	329.25	328.25	323.25	(5.00)	-1.52%

Budget Summary by Fund

	2020 Actual	2021 Actual	2022 Adopted	2022 Revised	2023 Budget	Amount Chg '22 Rev.-'23	% Chg '22 Rev.-'23
Fund							
General Fund	12,046,598	11,567,956	15,400,815	15,400,815	16,428,001	1,027,186	6.67%
Corrections Grants	7,835,807	8,103,864	11,063,160	11,329,413	11,903,763	574,350	5.07%
JAG Grants	25,522	32,609	-	142,432	-	(142,432)	-100.00%
Total Expenditures	19,907,927	19,704,429	26,463,975	26,872,660	28,331,764	1,459,104	5.43%

Significant Budget Adjustments from Prior Year Revised Budget

	Expenditures	Revenues	FTEs
Decrease in contractals due to a one-time increase in Juvenile Services grants	(313,871)		
Addition of funding for increased juvenile medical services and mental health contract costs	295,443		
Increase in capital improvements due to a CIP project for JDF camera system improvements	247,776		
Elimination of 3.0 FTE positions to fund contracted mental health services for juveniles	(242,216)		(3.00)
Increase in intergovernmental revenue to bring in-line with anticipated revenue		235,708	
Increase in revenue due to an increase in transfers in to grants in 2023		165,000	
Reduction in expenditures and revenues due to a one-time increase in grants	(142,432)	(142,432)	
Increased funding to reclassify a position to an Application Manager to support eCorrections	77,868		
Decrease in revenue to bring in-line with actuals		(68,124)	
Elimination of 1.0 FTE to offset reclassification for eCorrections records management support	(50,859)		(1.00)
Elimination of 1.0 FTE held vacant and unfunded			(1.00)
Total	(128,291)	190,152	(5.00)

Budget Summary by Program

Program	Fund	2020 Actual	2021 Actual	2022 Adopted	2022 Revised	2023 Budget	% Chg '22 Rev.-'23	2023 FTEs
Adult Services	Multi.	9,243,916	8,884,222	12,133,774	12,346,471	12,700,038	2.86%	135.05
Juvenile Services	Multi.	3,365,928	3,712,876	5,099,914	5,339,167	5,640,933	5.65%	60.55
Juvenile Facilities	Multi.	7,298,082	7,107,331	9,230,287	9,187,022	9,990,793	8.75%	127.65
Total		19,907,927	19,704,429	26,463,975	26,872,660	28,331,764	5.43%	323.25

Personnel Summary by Fund

Position Titles	Fund	Grade	Budgeted Compensation Comparison			FTE Comparison		
			2022 Adopted	2022 Revised	2023 Budget	2022 Adopted	2022 Revised	2023 Budget
Corrections Director	110	GRADE142	64,009	64,009	64,009	0.66	0.66	0.66
Deputy Director of Corrections	110	GRADE137	201,404	201,656	201,656	2.32	2.32	2.32
Adult Residential Program Administrator	110	GRADE135	38,796	38,796	38,796	0.60	0.60	0.60
Criminal Justice Alternative Admin	110	GRADE135	76,205	76,505	76,505	1.00	1.00	1.00
Juvenile Detention Manager	110	GRADE135	66,766	66,766	66,766	1.00	1.00	1.00
Application Manager	110	GRADE133	-	-	57,491	-	-	1.00
Corrections Program Manager	110	GRADE132	131,728	132,028	132,028	2.00	2.00	2.00
Senior Administrative Manager	110	GRADE132	144,318	144,318	144,318	2.12	2.12	2.12
Senior Social Worker	110	GRADE130	149,010	148,990	-	3.00	3.00	-
Corrections Coordinator	110	GRADE129	188,179	193,675	193,675	3.60	3.60	3.60
Intensive Supervision Officer III	110	GRADE129	169,194	156,555	156,555	3.00	3.00	3.00
Senior Customer Support Analyst	110	GRADE129	37,737	37,737	37,737	0.66	0.66	0.66
Corrections Shift Supervisor	110	GRADE128	185,321	183,331	183,331	4.00	4.00	4.00
Assistant Corrections Shift Supervisor	110	GRADE127	386,544	391,170	391,170	9.00	9.00	9.00
Intensive Supervision Officer II	110	GRADE127	151,739	138,986	138,986	3.00	3.00	3.00
Project Coordinator	110	GRADE127	86,561	74,730	74,730	1.66	1.66	1.66
Intensive Supervision Officer I	110	GRADE125	909,308	865,906	865,906	21.00	20.00	20.00
Senior Corrections Worker	110	GRADE125	584,055	591,792	591,792	15.00	15.00	15.00
Administrative Specialist II	110	GRADE124	37,065	-	-	1.00	-	-
Administrative Supervisor I	110	GRADE124	57,661	57,656	57,656	1.32	1.32	1.32
Administrative Support V	110	GRADE124	110,658	106,753	106,753	3.41	2.41	2.41
Corrections Case Manager II	110	GRADE124	40,473	40,456	40,456	1.00	1.00	1.00
Corrections Worker	110	GRADE124	2,756,536	2,781,502	2,781,502	79.00	79.00	79.00
Administrative Support IV	110	GRADE123	52,187	84,877	49,559	1.40	2.40	1.40
Administrative Specialist II	110	GRADE121	-	21,141	21,141	-	0.66	0.66
Administrative Support II	110	GRADE120	103,020	101,262	101,262	2.98	2.98	2.98
Assistant Intensive Supervision Officer	110	GRADE120	37,921	30,482	-	1.00	1.00	-
Administrative Support I	110	GRADE118	212,296	202,409	202,409	7.26	7.26	7.26
Control Booth Operator	110	GRADE118	246,557	246,556	246,556	8.00	8.00	8.00
Cook	110	GRADE115	150,779	150,746	150,746	6.00	6.00	6.00
Housekeeper	110	GRADE114	26,845	26,832	26,832	1.00	1.00	1.00
PT Cook	110	EXCEPT	5,725	5,975	5,975	0.25	0.25	0.25
PT Corrections Worker	110	EXCEPT	65,388	88,973	88,973	4.50	4.50	4.50
Corrections Director	253	GRADE142	32,974	32,974	32,974	0.34	0.34	0.34
Deputy Director of Corrections	253	GRADE137	59,171	59,219	59,219	0.68	0.68	0.68
Adult Residential Program Administrator	253	GRADE135	25,864	25,864	25,864	0.40	0.40	0.40
Juvenile Field Services Administrator	253	GRADE135	76,837	63,392	63,392	1.00	1.00	1.00
Corrections Program Manager	253	GRADE132	54,766	54,766	54,766	1.00	1.00	1.00
Senior Administrative Manager	253	GRADE132	59,785	59,785	59,785	0.88	0.88	0.88
Corrections Team Supervisor	253	GRADE131	120,468	117,859	117,859	2.00	2.00	2.00
Corrections Coordinator	253	GRADE129	162,449	162,438	162,438	3.40	3.40	3.40
Intensive Supervision Officer III	253	GRADE129	432,050	479,644	479,644	9.00	9.00	9.00
Senior Customer Support Analyst	253	GRADE129	19,440	19,440	19,440	0.34	0.34	0.34
Corrections Shift Supervisor	253	GRADE128	135,156	138,278	138,278	3.00	3.00	3.00
Assistant Corrections Shift Supervisor	253	GRADE127	225,893	229,301	229,301	5.00	5.00	5.00
Corrections Case Manager IV	253	GRADE127	85,820	85,802	85,802	2.00	2.00	2.00
Intensive Supervision Officer II	253	GRADE127	569,866	574,101	574,101	12.00	12.00	12.00
Project Coordinator	253	GRADE127	16,564	16,402	16,402	0.34	0.34	0.34
Senior Corrections Worker	253	GRADE125	-	155,678	155,678	4.00	4.00	4.00

Personnel Summary by Fund

Position Titles	Fund	Grade	Budgeted Compensation Comparison			FTE Comparison		
			2022 Adopted	2022 Revised	2023 Budget	2022 Adopted	2022 Revised	2023 Budget
Intensive Supervision Officer I	253	GRADE125	2,261,540	2,271,393	2,232,473	54.00	55.00	55.00
HELD - Intensive Supervision Officer I	253	GRADE125	-	-	-	6.00	5.00	5.00
Administrative Supervisor I	253	GRADE124	29,704	29,702	29,702	0.68	0.68	0.68
Administrative Support V	253	GRADE124	28,616	26,596	26,596	0.59	0.59	0.59
Corrections Worker	253	GRADE124	751,090	765,402	765,402	20.00	20.00	20.00
HELD - Corrections Worker	253	GRADE124	-	-	-	2.00	2.00	2.00
Administrative Support IV	253	GRADE123	22,366	21,709	21,709	0.60	0.60	0.60
Administrative Specialist II	253	GRADE121	-	10,891	10,891	-	0.34	0.34
Administrative Support II	253	GRADE120	37,048	36,143	36,143	1.02	1.02	1.02
Administrative Support I	253	GRADE118	120,867	108,781	108,781	3.74	3.74	3.74
HELD - Asst Intensive Supervision Officer	253	GRADE117	-	-	-	2.00	2.00	1.00
2nd Position Corrections Worker	253	EXCEPT	-	5,001	5,001	-	1.00	1.00
HELD - PT Senior Corrections Worker	253	EXCEPT	-	-	-	1.00	-	-
PT Case Manager	253	EXCEPT	2,500	18,533	18,533	0.50	0.50	0.50
Subtotal					12,825,447			
Add:								
Budgeted Personnel Savings					(214,495)			
Compensation Adjustments					1,710,406			
Overtime/On Call/Holiday Pay					526,918			
Benefits					7,715,115			
Total Personnel Budget					22,563,391	329.25	328.25	323.25

Corrections — Adult Services

Mission: *To provide a continuum of evidence-based correctional services in the community, which promotes public safety and accountability while supporting positive behavior change, in an effort to reduce recidivism.*

Steven Stonehouse
Director

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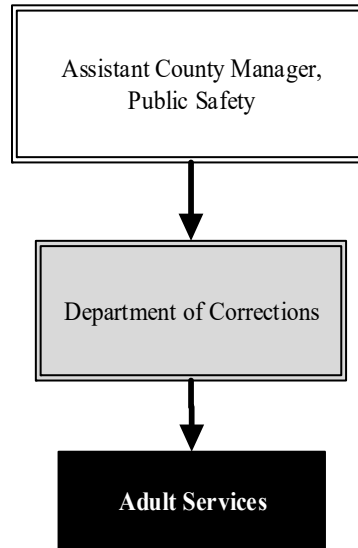
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Overview

Adult Services includes community-based programs that target criminogenic risk factors of moderate to high-risk clients. Services delivered enhance community safety and increase the likelihood that felony involved individuals will become productive citizens.

Services are ordered by the courts and include monitoring behaviors and managing cases, which often involves addressing problems with substance abuse, mental health, housing, employment, and family.

The Adult Intensive Supervision Program (AISP) allows clients to reside in the community and receive intensive programming and supervision. The Adult Residential Program seeks to keep offenders in an environment that is suitable to their level of risk to re-offend while assisting them in successfully reentering the community.



Strategic Goals:

- *Reduce recidivism through use of proven behavior change strategies to increase client success and reduce risk to public safety*
- *Seek out and promote less costly alternatives to incarceration that do not jeopardize public safety*
- *Continue to participate fully in the planning, implementation, operation, and/or monitoring of any County-approved programs from the Criminal Justice Alternatives Master Plan to reduce demand for adult detention services*

Highlights

- Continued collaboration with Goodwill Industries and Wichita State University (WSU) Tech on the NexStep Unlocked vocational training program. Offerings include welding, computer numerical controlled (CNC), heating, ventilation and air conditioning (HVAC), automotive, and culinary programs
- Implemented an in-house Batterer's Intervention Program for clients with a history of past or current domestic violence offenses



Accomplishments and Strategic Results

Accomplishments

Community Corrections has developed effective strategies to improve outcomes for high-risk clients under felony probation supervision. Those strategies include increased exposure to cognitive behavioral and batterer's intervention programming, employment services, access to in-house mental health, and recovery support services. In addition, Residential and Drug Court offer a graduated sanction opportunity for a cross-section of the felony population that are at an increased risk to relapse, re-offend, and experience unstable living environments.

The Justice Reinvestment Initiative provides funding to support behavioral health interventions in Community Corrections. Currently, the funding supports collaborations with the Mental Health Association of South Central Kansas and Higher Ground to co-locate services and to provide access to behavioral health interventions for moderate and high-risk clients.

Strategic Results

The AISP's strategic goals include:

- Achieving a 75.0 successful completion rate or a 3.0 percent improvement from the previous year's successful completion rate. In 2020, a 62.0 successful completion rate was achieved.
- Increasing and maintaining the percentage of employed offenders at 83.0 percent or above. In 2020, the client employment rate was 75.0 percent.

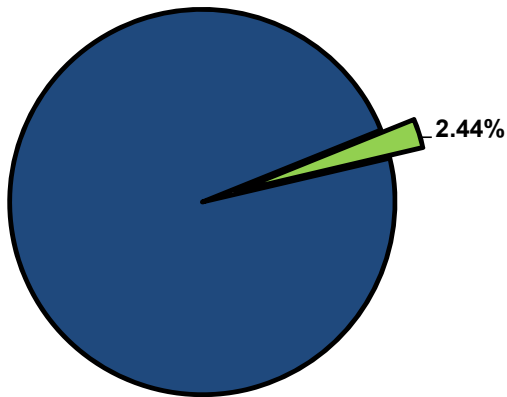


Significant Budget Adjustments

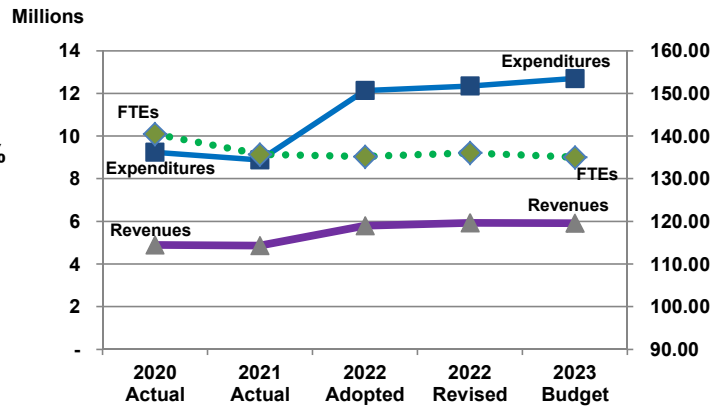
Significant adjustments to Corrections - Adult Services' 2023 budget include an increase in revenue due to an increase in transfers in to grants in 2023 (\$165,000), a reduction in revenues and expenditures due to a one-time increase in grants (\$142,432), an increase in funding to reclassify 1.0 full-time equivalent (FTE) to an Application Manager to support the eCorrections records management system (\$77,868), and the elimination of 1.0 FTE to offset the position reclassification (\$50,859).

Departmental Graphical Summary

Corrections - Adult Services
Percent of Total County Operating Budget



Expenditures, Program Revenue & FTEs
All Operating Funds



Budget Summary by Category

	2020 Actual	2021 Actual	2022 Adopted	2022 Revised	2023 Budget	Amount Chg '22 Rev.-'23	% Chg '22 Rev.-'23
Expenditures							
Personnel	7,745,533	7,754,528	9,487,103	9,552,368	9,979,717	427,349	4.47%
Contractual Services	747,748	828,289	1,327,604	1,423,993	1,370,586	(53,407)	-3.75%
Debt Service	-	-	-	-	-	-	-
Commodities	229,759	252,513	327,066	378,110	357,735	(20,375)	-5.39%
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	520,877	48,892	992,000	992,000	992,000	-	0.00%
Total Expenditures	9,243,916	8,884,222	12,133,774	12,346,471	12,700,038	353,567	2.86%
Revenues							
Tax Revenues	-	-	-	-	-	-	-
Licenses and Permits	-	-	-	-	-	-	-
Intergovernmental	4,141,105	4,311,023	4,490,950	4,633,382	4,519,590	(113,792)	-2.5%
Charges for Services	409,451	485,776	457,572	457,572	384,404	(73,168)	-15.99%
All Other Revenue	341,112	64,205	845,423	845,423	1,007,592	162,169	19.18%
Total Revenues	4,891,667	4,861,004	5,793,945	5,936,377	5,911,586	(24,791)	-0.42%
Full-Time Equivalents (FTEs)							
Property Tax Funded	54.04	60.59	59.09	58.75	57.75	(1.00)	-1.70%
Non-Property Tax Funded	86.43	75.12	76.12	77.30	77.30	-	0.00%
Total FTEs	140.47	135.71	135.21	136.05	135.05	(1.00)	-0.74%

Budget Summary by Fund

	2020 Actual	2021 Actual	2022 Adopted	2022 Revised	2023 Budget	Amount Chg '22 Rev.-'23	% Chg '22 Rev.-'23
Fund							
General Fund	4,518,297	4,332,390	6,065,375	6,108,640	6,344,160	235,520	3.86%
Corrections Grants	4,700,098	4,519,224	6,068,399	6,095,399	6,355,878	260,479	4.27%
JAG Grants	25,522	32,609	-	142,432	-	(142,432)	-100.00%
Total Expenditures	9,243,916	8,884,222	12,133,774	12,346,471	12,700,038	353,567	2.86%

Significant Budget Adjustments from Prior Year Revised Budget

	Expenditures	Revenues	FTEs
Increase in revenue due to an increase in transfers in to grants in 2023		165,000	
Reduction in expenditures and revenues due to a one-time increase in grants	(142,432)	(142,432)	
Increased funding to reclassify a position to an Application Manager to support eCorrections	77,868		
Elimination of 1.0 FTE to offset reclassification for eCorrections records management support	(50,859)		(1.00)

Total (115,423) 22,568 (1.00)

Budget Summary by Program

Program	Fund	2020 Actual	2021 Actual	2022 Adopted	2022 Revised	2023 Budget	% Chg '22 Rev.-'23	2023 FTEs
Sedgwick Co. Drug Ct.	110	615,046	605,215	656,295	669,435	650,628	-2.81%	5.70
Pretrial Program	110	933,720	1,030,772	1,223,141	1,201,955	1,219,775	1.48%	13.70
AISP General Fund	110	322,791	82,722	545,719	605,635	601,692	-0.65%	-
DOC Training	110	172,299	106,080	186,420	186,420	188,034	0.87%	2.26
Work Release	110	1,327,061	1,393,108	1,862,235	1,719,824	1,975,322	14.86%	22.90
Administration	Multi.	1,435,719	1,493,609	1,574,173	1,683,974	1,786,492	6.09%	19.09
Adult Residential	Multi.	1,610,035	1,169,651	2,323,545	2,374,550	2,349,570	-1.05%	26.40
AISP	253	2,801,725	2,970,458	3,762,245	3,762,245	3,928,523	4.42%	45.00
JAG Grants	263	25,522	32,609	-	142,432	-	-100.00%	-
Total		9,243,916	8,884,222	12,133,774	12,346,471	12,700,038	2.86%	135.05

Personnel Summary by Fund

Position Titles	Fund	Grade	Budgeted Compensation Comparison			FTE Comparison		
			2022 Adopted	2022 Revised	2023 Budget	2022 Adopted	2022 Revised	2023 Budget
Corrections Director	110	GRADE142	64,009	64,009	64,009	0.66	0.66	0.66
Deputy Director of Corrections	110	GRADE137	201,404	201,656	201,656	2.32	2.32	2.32
Adult Residential Program Administrator	110	GRADE135	38,796	38,796	38,796	0.60	0.60	0.60
Criminal Justice Alternative Admin	110	GRADE135	76,205	76,505	76,505	1.00	1.00	1.00
Application Manager	110	GRADE133	-	-	57,491	-	-	1.00
Corrections Program Manager	110	GRADE132	61,763	61,763	61,763	1.00	1.00	1.00
Senior Administrative Manager	110	GRADE132	144,318	144,318	144,318	2.12	2.12	2.12
Corrections Coordinator	110	GRADE129	28,379	28,377	28,377	0.60	0.60	0.60
Intensive Supervision Officer III	110	GRADE129	109,260	109,260	109,260	2.00	2.00	2.00
Senior Customer Support Analyst	110	GRADE129	37,737	37,737	37,737	0.66	0.66	0.66
Assistant Corrections Shift Supervisor	110	GRADE127	42,910	42,891	42,891	1.00	1.00	1.00
Intensive Supervision Officer II	110	GRADE127	96,111	96,075	96,075	2.00	2.00	2.00
Project Coordinator	110	GRADE127	86,561	74,730	74,730	1.66	1.66	1.66
Intensive Supervision Officer I	110	GRADE125	775,405	732,038	732,038	18.00	17.00	17.00
Senior Corrections Worker	110	GRADE125	116,811	118,355	118,355	3.00	3.00	3.00
Administrative Supervisor I	110	GRADE124	57,661	57,656	57,656	1.32	1.32	1.32
Administrative Support V	110	GRADE124	70,336	66,443	66,443	1.41	1.41	1.41
Corrections Worker	110	GRADE124	333,585	338,237	338,237	9.00	9.00	9.00
Administrative Support IV	110	GRADE123	37,277	71,280	35,962	2.00	2.00	1.00
Administrative Specialist II	110	GRADE121	-	21,141	21,141	-	0.66	0.66
Administrative Support II	110	GRADE120	71,917	70,159	70,159	1.98	1.98	1.98
Assistant Intensive Supervision Officer	110	GRADE120	37,921	30,482	-	1.00	1.00	-
Administrative Support I	110	GRADE118	141,552	131,672	131,672	4.76	4.76	4.76
PT Correction Worker	110	EXCEPT	18,277	5,001	5,001	1.00	1.00	1.00
Corrections Director	253	GRADE142	17,457	17,457	17,457	0.18	0.18	0.18
Deputy Director of Corrections	253	GRADE137	30,871	30,871	30,871	0.36	0.36	0.36
Adult Residential Program Administrator	253	GRADE135	25,864	25,864	25,864	0.40	0.40	0.40
Senior Administrative Manager	253	GRADE132	24,383	24,383	24,383	0.36	0.36	0.36
Corrections Team Supervisor	253	GRADE131	54,766	52,156	52,156	1.00	1.00	1.00
Corrections Coordinator	253	GRADE129	18,920	18,918	18,918	0.40	0.40	0.40
Intensive Supervision Officer III	253	GRADE129	326,825	327,124	327,124	6.00	6.00	6.00
Senior Customer Support Analyst	253	GRADE129	10,292	10,292	10,292	0.18	0.18	0.18
Corrections Shift Supervisor	253	GRADE128	135,156	138,278	138,278	3.00	3.00	3.00
Assistant Corrections Shift Supervisor	253	GRADE127	85,820	87,362	87,362	2.00	2.00	2.00
Intensive Supervision Officer II	253	GRADE127	319,459	321,672	321,672	7.00	7.00	7.00
Project Coordinator	253	GRADE127	8,769	8,683	8,683	0.18	0.18	0.18
Intensive Supervision Officer I	253	GRADE125	1,506,093	1,489,208	1,450,288	35.00	35.00	35.00
HELD - Intensive Supervision Officer I	253	GRADE125	-	-	-	3.00	3.00	3.00
Administrative Supervisor I	253	GRADE124	15,726	15,724	15,724	0.36	0.36	0.36
Administrative Support V	253	GRADE124	7,756	6,672	6,672	0.18	0.18	0.18
Corrections Worker	253	GRADE124	444,780	454,092	454,092	12.00	12.00	12.00
HELD - Corrections Worker	253	GRADE124	-	-	-	1.00	1.00	1.00
Administrative Support IV	253	GRADE123	14,911	14,910	14,910	0.40	0.40	0.40
Administrative Specialist II	253	GRADE121	-	5,766	5,766	-	0.18	0.18
Administrative Support II	253	GRADE120	19,614	19,134	19,134	0.54	0.54	0.54
Administrative Support I	253	GRADE118	87,518	75,443	75,443	2.58	2.58	2.58
2nd Position Corrections Worker	253	EXCEPT	-	5,001	5,001	-	1.00	1.00
Subtotal					5,720,367			
Add:								
Budgeted Personnel Savings					(6,458)			
Compensation Adjustments					773,533			
Overtime/On Call/Holiday Pay					114,750			
Benefits					3,377,525			
Total Personnel Budget					9,979,717	135.21	136.05	135.05

• Sedgwick County Drug Court

The Sedgwick County Drug Court supervises felony offenders who have violated probation as a result of their dependence on drugs and/or alcohol. The offenders are assigned to an Intensive Supervision Officer (ISO) who monitors compliance with court-ordered conditions and works with the client to achieve behavior change. Clients are subject to frequent judicial interactions, mandatory drug testing, substance abuse treatment, incentives, and sanctions.

Fund(s): County General Fund 110

Expenditures	2020 Actual	2021 Actual	2022 Adopted	2022 Revised	2023 Budget	Amnt. Chg. '22 - '23	% Chg. '22 - '23
Personnel	418,825	415,585	446,295	446,295	400,628	(45,666)	-10.2%
Contractual Services	179,538	180,047	195,000	201,640	235,000	33,360	16.5%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	16,683	9,583	15,000	21,500	15,000	(6,500)	-30.2%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	615,046	605,215	656,295	669,435	650,628	(18,806)	-2.8%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	10,074	10,597	15,590	15,590	11,239	(4,351)	-27.9%
All Other Revenue	2,172	1,077	2,258	2,258	1,120	(1,138)	-50.4%
Total Revenues	12,246	11,674	17,848	17,848	12,359	(5,489)	-30.8%
Full-Time Equivalents (FTEs)	7.20	7.20	6.70	6.70	5.70	(1.00)	-14.9%

• Pretrial Program

Inmates are assigned to Pretrial Services as a condition of bond, as ordered by a District or Municipal Court in Sedgwick County. Pretrial Services diverts inmates from the Adult Detention Facility to client homes under supervision of an assigned ISO. The terms of supervision are outlined by bond conditions imposed by the assigning court. The goal is to ensure that clients are following bond conditions, remain in contact with their attorney, and appear at their scheduled court hearings.

Fund(s): County General Fund 110

Expenditures	2020 Actual	2021 Actual	2022 Adopted	2022 Revised	2023 Budget	Amnt. Chg. '22 - '23	% Chg. '22 - '23
Personnel	829,859	932,751	1,084,498	1,057,452	1,080,002	22,550	2.1%
Contractual Services	88,650	90,410	125,643	120,503	126,773	6,270	5.2%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	15,211	7,611	13,000	24,000	13,000	(11,000)	-45.8%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	933,720	1,030,772	1,223,141	1,201,955	1,219,775	17,820	-38.5%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	3,713	3,568	3,880	3,880	3,729	(151)	-3.9%
All Other Revenue	153	56	157	157	58	(99)	-63.1%
Total Revenues	3,865	3,624	4,037	4,037	3,787	(250)	-6.2%
Full-Time Equivalents (FTEs)	12.20	15.20	14.70	13.70	13.70	-	0.0%

• Adult Intensive Supervision Program General Fund

The Adult Intensive Supervision Program supervises clients that are sentenced by the Court to live in the community under rigorous probationary conditions. The level of supervision is based on a standardized risk assessment to effectively identify a client's risk to re-offend. The results of each assessment are utilized to develop evidence-based strategies for client reformation in order to facilitate long-lasting behavior change. Officers ensure the Court's conditions are being followed which include: effective supervision, case management, frequent drug testing, Batterer's Intervention program, Mentoring for Success, employment services and support, cognitive skills programming, and engagement with family, employers, and treatment providers. The average term of probation is 18 months.

Fund(s): County General Fund 110

Expenditures	2020 Actual	2021 Actual	2022 Adopted	2022 Revised	2023 Budget	Amnt. Chg. '22 - '23	% Chg. '22 - '23
Personnel	-	-	-	-	-	-	0.0%
Contractual Services	-	16,467	-	25,000	-	(25,000)	-100.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	17,363	-	34,916	-	(34,916)	-100.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	322,791	48,892	545,719	545,719	601,692	55,973	10.3%
Total Expenditures	322,791	82,722	545,719	605,635	601,692	(3,943)	-0.7%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	-	-	-	-	-	-	0.0%
Total Revenues	-	-	-	-	-	-	0.0%
Full-Time Equivalents (FTEs)	-	-	-	-	-	-	0.0%

• DOC Training

The Department of Corrections training program provides training to meet the needs of staff with varying levels of experience. The curriculum incorporates a broad range of learning opportunities to include: evidence-based training, skill-based training, mandatory departmental training, and specialized training. The training program offerings are developed annually to includes change and updates to curriculum in accordance with licensing standards and the latest research on best practices. Training opportunities were significantly impacted by the coronavirus disease (COVID-19), gathering restrictions, and social distancing. Work was done to conduct training online and to identify resources such as available webinars.

Fund(s): County General Fund 110

Expenditures	2020 Actual	2021 Actual	2022 Adopted	2022 Revised	2023 Budget	Amnt. Chg. '22 - '23	% Chg. '22 - '23
Personnel	153,617	98,725	171,420	171,420	173,034	1,614	0.9%
Contractual Services	4,087	2,280	5,000	5,000	5,000	-	0.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	14,594	5,075	10,000	10,000	10,000	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	172,299	106,080	186,420	186,420	188,034	1,614	0.9%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	-	-	-	-	-	-	0.0%
Total Revenues	-	-	-	-	-	-	0.0%
Full-Time Equivalents (FTEs)	1.60	2.92	2.26	2.26	2.26	-	0.0%

• Work Release

The Work Release Program provides an alternative to incarceration for misdemeanor and felony offenders who meet established criteria. Clients are authorized by the Municipal or District Court to serve commitments or sanctions at the Work Release Program. This highly structured residential program has the capacity to serve 100 clients and affords them the opportunity to retain or seek employment while also serving a court-ordered sentence or sanction. Comprehensive employment programming supports clients efforts to secure and maintain viable employment. Additionally, clients have the opportunity to connect to services and address issues that have impacted their ability to be successful in the community.

Fund(s): County General Fund 110

Expenditures	2020 Actual	2021 Actual	2022 Adopted	2022 Revised	2023 Budget	Amnt. Chg. '22 - '23	% Chg. '22 - '23
Personnel	1,178,061	1,242,457	1,505,600	1,442,105	1,618,687	176,582	12.2%
Contractual Services	91,139	73,797	190,000	150,000	190,000	40,000	26.7%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	57,861	76,854	166,635	127,719	166,635	38,916	30.5%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	1,327,061	1,393,108	1,862,235	1,719,824	1,975,322	255,498	14.9%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	74,883	53,928	77,908	77,908	56,106	(21,802)	-28.0%
All Other Revenue	2,536	303	2,599	2,599	310	(2,289)	-88.1%
Total Revenues	77,419	54,231	80,507	80,507	56,416	(24,091)	-29.9%
Full-Time Equivalents (FTEs)	21.70	22.90	22.90	22.30	22.90	0.60	2.7%

• Adult Administration

Adult Administration includes management that provides direct oversight for all adult programming that includes Work Release, Adult Residential, Drug Court, Pretrial Services, and Adult Intensive Supervision. Core functions include program and business support staff operations, grant writing, contract and compliance auditing, inventory control, budgetary responsibilities, personnel management, monitoring compliance with the Prison Rape Elimination Act, and various other business functions.

Fund(s): Corrections - Grants 253 / County General Fund 110

Expenditures	2020 Actual	2021 Actual	2022 Adopted	2022 Revised	2023 Budget	Amnt. Chg. '22 - '23	% Chg. '22 - '23
Personnel	1,375,508	1,402,519	1,464,173	1,568,974	1,669,582	100,608	6.4%
Contractual Services	47,006	56,391	80,000	85,000	76,910	(8,090)	-9.5%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	13,205	34,700	30,000	30,000	40,000	10,000	33.3%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	1,435,719	1,493,609	1,574,173	1,683,974	1,786,492	102,518	6.1%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	443,354	472,575	409,577	409,577	425,652	16,075	3.9%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	275	287	286	286	298	12	4.2%
Total Revenues	443,629	472,862	409,863	409,863	425,950	16,087	3.9%
Full-Time Equivalents (FTEs)	20.37	18.09	18.25	19.69	19.09	(0.60)	-3.0%

• Adult Residential

Adult Residential is a 65-bed facility for male and female offenders under Community Corrections supervision. The purpose of this program is to emphasize intensive supervision and accountability by monitoring clients' daily activities in the community and in treatment. Clients are court-ordered to complete Adult Residential as a response to violating conditions of their probation. While in Adult Residential, clients are required to maintain full-time employment, participate in educational/vocational programming, and enroll in any needed treatment. Emphasis is placed on life skills, budgeting of personal income, completion of court-ordered requirements, and preparing for re-entry into the community. Case management and evidence-based services are provided based on the needs of the client and are designed to reduce probation violations and recidivism. The average length of stay is 130 days.

Fund(s): Corrections - Grants 253 / County General Fund 110

Expenditures	2020 Actual	2021 Actual	2022 Adopted	2022 Revised	2023 Budget	Amnt. Chg. '22 - '23	% Chg. '22 - '23
Personnel	1,234,923	1,024,067	1,709,511	1,760,516	1,789,327	28,812	1.6%
Contractual Services	143,400	107,877	141,888	136,888	143,935	7,047	5.1%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	33,626	37,707	25,865	30,865	26,000	(4,865)	-15.8%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	198,086	-	446,281	446,281	390,308	(55,973)	-12.5%
Total Expenditures	1,610,035	1,169,651	2,323,545	2,374,550	2,349,570	(24,980)	-1.1%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	1,199,452	1,199,452	1,199,452	1,199,452	1,199,452	-	0.0%
Charges For Service	144,397	222,565	127,560	127,560	193,329	65,769	51.6%
All Other Revenue	13,055	9,092	377,781	377,781	397,114	19,333	5.1%
Total Revenues	1,356,903	1,431,109	1,704,793	1,704,793	1,789,895	85,102	5.0%
Full-Time Equivalents (FTEs)	25.40	25.40	25.40	26.40	26.40	-	0.0%

• Adult Intensive Supervision Program

The Adult Intensive Supervision Program supervises clients that are sentenced by the Court to live in the community under rigorous probationary conditions. The level of supervision is based on a standardized risk assessment to effectively identify a client's risk to re-offend. The results of each assessment are utilized to develop evidence-based strategies for client reformation in order to facilitate long-lasting behavior change. Officers ensure the Court's conditions are being followed which include: effective supervision, case management, frequent drug testing, Batterer's Intervention program, Mentoring for Success, employment services and support, cognitive skills programming, and engagement with family, employers, and treatment providers. The average term of probation is 18 months.

Fund(s): Corrections - Grants 253

Expenditures	2020 Actual	2021 Actual	2022 Adopted	2022 Revised	2023 Budget	Amnt. Chg. '22 - '23	% Chg. '22 - '23
Personnel	2,554,740	2,638,425	3,105,606	3,105,606	3,248,455	142,849	4.6%
Contractual Services	192,788	274,182	590,073	585,073	592,968	7,895	1.3%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	54,197	57,851	66,566	71,566	87,100	15,534	21.7%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	2,801,725	2,970,458	3,762,245	3,762,245	3,928,523	166,278	4.4%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	2,452,891	2,611,390	2,881,921	2,881,921	2,894,486	12,565	0.4%
Charges For Service	176,385	195,119	232,634	232,634	120,000	(112,634)	-48.4%
All Other Revenue	322,921	53,390	462,342	462,342	608,692	146,350	31.7%
Total Revenues	2,952,197	2,859,899	3,576,897	3,576,897	3,623,178	46,281	1.3%
Full-Time Equivalents (FTEs)	52.00	44.00	45.00	45.00	45.00	-	0.0%

• JAG Grants

The Edward J. Byrne Memorial Justice Assistance Grant (JAG) program is the primary provider of Federal criminal justice funding to State and local jurisdictions. Funds support all components of the criminal justice system, from multi-jurisdictional drug and gang task forces to crime prevention and domestic violence programs, courts, corrections, treatment, and justice information sharing initiatives.

Fund(s): Jag Grants 263

Expenditures	2020 Actual	2021 Actual	2022 Adopted	2022 Revised	2023 Budget	Amnt. Chg. '22 - '23	% Chg. '22 - '23
Personnel	-	-	-	-	-	-	0.0%
Contractual Services	1,141	26,838	-	114,889	-	(114,889)	-100.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	24,381	5,770	-	27,543	-	(27,543)	-100.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	25,522	32,609	-	142,432	-	(142,432)	-100.0%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	45,408	27,605	-	142,432	-	(142,432)	-100.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	-	-	-	-	-	-	0.0%
Total Revenues	45,408	27,605	-	142,432	-	(142,432)	-100.0%
Full-Time Equivalents (FTEs)	-	-	-	-	-	-	0.0%

Corrections — Juvenile Services

Mission: *To provide a continuum of evidence-based correctional services in our community, which promotes public safety and accountability while supporting positive behavior change, in an effort to reduce recidivism.*

Steven Stonehouse
Director

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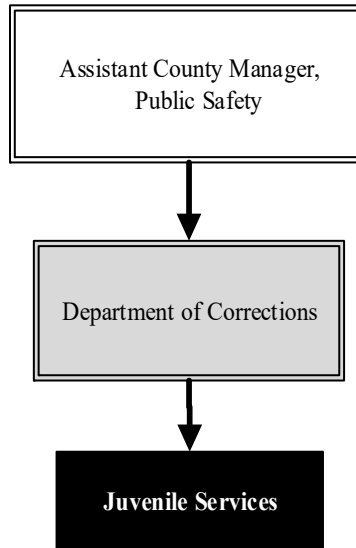
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Overview

Juvenile Services offers an array of correctional services to youth and their families in Sedgwick County. The County offers residential and alternatives to residential services for alleged and adjudicated juvenile offenders.

Juvenile Services partners with the State of Kansas Department of Corrections - Juvenile Services to provide community-based services that address juvenile delinquency in the 18th Judicial District.

In addition, the Evening Reporting Center (ERC) works in collaboration with regional partners (Elk, Butler, Greenwood, Harvey, McPherson, Cowley, and Sumner counties) to provide services.



Strategic Goals:

- *Reduce recidivism through use of proven behavior change strategies to increase client success and reduce risk to public safety*
- *Seek out and promote less costly alternatives to incarceration that do not jeopardize public safety*
- *Continue implementation of the Family Engagement Model*

Highlights

- ERC staff enhanced the evidence-based programming offered through training provided by a grant from the Kansas Department of Corrections Evidence-Based Programming Fund
- Home Based Services implemented an electronic case management system, eCorrections, which automated many functions and eliminated the use of paper client files



Accomplishments and Strategic Results

Accomplishments

The ERC added job and independent living skills curriculum as well as an educational program for suspended or expelled youth.

Juvenile Field Services (JFS) added gender specific caseloads to meet the needs of female juvenile offenders.

Strategic Results

The goal for the ERC educational program is for 70.0 percent or more of youth identified as having elevated risk to reoffend to accept referrals. In 2020, 58.0 percent of youth accepted referrals.

The goal for the JRF is for 80.0 percent or more of juveniles to successfully complete court-ordered time at JRF as an alternative to detention. In 2020, 70.0 percent of juveniles successfully completed their court-ordered time at JRF.

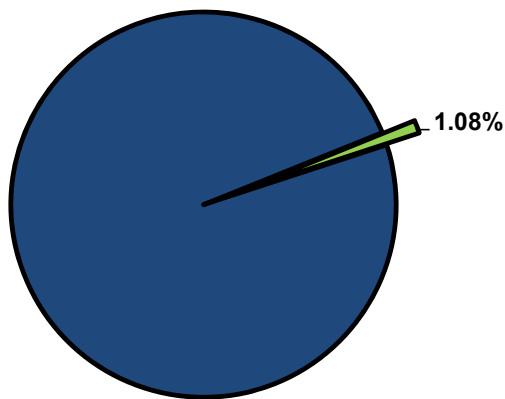


Significant Budget Adjustments

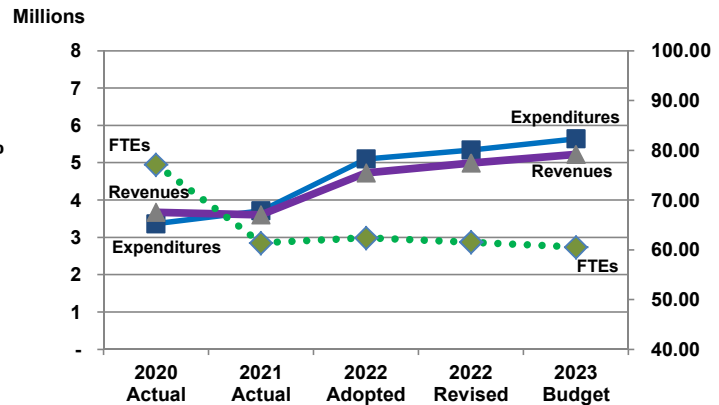
Significant adjustments to Corrections - Juvenile Services' 2023 budget include a decrease in contractuals for a one-time increase in Juvenile Services grants (\$313,871), an increase in intergovernmental revenue to bring in-line with anticipated revenue (\$235,708), and the elimination of 1.0 FTE held vacant and unfunded.

Departmental Graphical Summary

Corrections - Juvenile Services
Percent of Total County Operating Budget



Expenditures, Program Revenue & FTEs
All Operating Funds



Budget Summary by Category

	2020 Actual	2021 Actual	2022 Adopted	2022 Revised	2023 Budget	Amount Chg '22 Rev.-'23	% Chg '22 Rev.-'23
Expenditures							
Personnel	2,920,675	2,956,501	3,744,063	3,717,063	4,400,286	683,223	18.38%
Contractual Services	377,714	690,902	1,230,650	1,495,028	1,125,647	(369,381)	-24.71%
Debt Service	-	-	-	-	-	-	-
Commodities	67,539	65,473	125,201	127,076	115,000	(12,076)	-9.50%
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	-	-	-	-	-	-	-
Total Expenditures	3,365,928	3,712,876	5,099,914	5,339,167	5,640,933	301,766	5.65%
Revenues							
Tax Revenues	-	-	-	-	-	-	-
Licenses and Permits	-	-	-	-	-	-	-
Intergovernmental	3,664,776	3,590,965	4,718,538	4,984,791	5,220,499	235,708	4.7%
Charges for Services	4,347	4,470	5,800	5,800	4,725	(1,075)	-18.53%
All Other Revenue	242	5,625	242	242	380	138	57.11%
Total Revenues	3,669,365	3,601,060	4,724,580	4,990,833	5,225,604	234,771	4.70%
Full-Time Equivalents (FTEs)							
Property Tax Funded	5.00	2.00	1.00	1.00	1.00	-	0.00%
Non-Property Tax Funded	72.13	59.39	61.39	60.55	59.55	(1.00)	-1.65%
Total FTEs	77.13	61.39	62.39	61.55	60.55	(1.00)	-1.62%

Budget Summary by Fund

	2020 Actual	2021 Actual	2022 Adopted	2022 Revised	2023 Budget	Amount Chg '22 Rev.-'23	% Chg '22 Rev.-'23
Fund							
General Fund	230,152	128,236	105,153	105,153	93,048	(12,105)	-11.51%
Corrections Grants	3,135,776	3,584,640	4,994,761	5,234,014	5,547,885	313,871	6.00%
Total Expenditures	3,365,928	3,712,876	5,099,914	5,339,167	5,640,933	301,766	5.65%

Significant Budget Adjustments from Prior Year Revised Budget

	Expenditures	Revenues	FTEs
Decrease in contractals due to a one-time increase in Juvenile Services grants	(313,871)		
Increase in intergovernmental revenue to bring in-line with anticipated revenue		235,708	
Elimination of 1.0 FTE held vacant and unfunded			(1.00)

Total (313,871) 235,708 (1.00)

Budget Summary by Program

Program	Fund	2020 Actual	2021 Actual	2022 Adopted	2022 Revised	2023 Budget	% Chg '22 Rev.-'23	2023 FTEs
JRBG Alt. Program	110	230,152	128,236	105,153	105,153	93,048	-11.51%	1.00
Juv. Serv. Grants	253	318,936	640,980	937,567	1,167,718	957,600	-17.99%	2.50
JAC	253	561,488	555,263	773,917	773,917	886,947	14.60%	12.00
Juvenile Field Services	253	1,858,124	1,959,994	2,743,519	2,743,519	3,186,846	16.16%	39.00
JJA Administration	253	397,228	428,403	539,757	548,859	516,492	-5.90%	6.05
Total		3,365,928	3,712,876	5,099,914	5,339,167	5,640,933	5.65%	60.55

Personnel Summary By Fund

Position Titles	Fund	Grade	Budgeted Compensation Comparison			FTE Comparison		
			2022 Adopted	2022 Revised	2023 Budget	2022 Adopted	2022 Revised	2023 Budget
Intensive Supervision Officer III	110	GRADE129	59,934	47,295	47,295	1.00	1.00	1.00
Corrections Director	253	GRADE142	15,517	15,517	15,517	0.16	0.16	0.16
Deputy Director of Corrections	253	GRADE137	28,301	28,349	28,349	0.32	0.32	0.32
Juvenile Field Services Administrator	253	GRADE135	76,837	63,392	63,392	1.00	1.00	1.00
Corrections Program Manager	253	GRADE132	54,766	54,766	54,766	1.00	1.00	1.00
Senior Administrative Manager	253	GRADE132	35,402	35,402	35,402	0.52	0.52	0.52
Corrections Team Supervisor	253	GRADE131	65,702	65,702	65,702	1.00	1.00	1.00
Corrections Coordinator	253	GRADE129	143,530	143,520	143,520	3.00	3.00	3.00
Intensive Supervision Officer III	253	GRADE129	105,225	152,520	152,520	3.00	3.00	3.00
Senior Customer Support Analyst	253	GRADE129	9,148	9,148	9,148	0.16	0.16	0.16
Assistant Corrections Shift Supervisor	253	GRADE127	140,073	141,939	141,939	3.00	3.00	3.00
Corrections Case Manager IV	253	GRADE127	85,820	85,802	85,802	2.00	2.00	2.00
Intensive Supervision Officer II	253	GRADE127	250,407	252,429	252,429	5.00	5.00	5.00
Project Coordinator	253	GRADE127	7,795	7,719	7,719	0.16	0.16	0.16
Senior Corrections Worker	253	GRADE125	-	155,678	155,678	4.00	4.00	4.00
Intensive Supervision Officer I	253	GRADE125	758,147	782,185	782,185	19.00	20.00	20.00
HELD - Intensive Supervision Officer I	253	GRADE125	-	-	-	3.00	2.00	2.00
Administrative Supervisor I	253	GRADE124	13,978	13,977	13,977	0.32	0.32	0.32
Administrative Support V	253	GRADE124	20,860	19,924	19,924	0.41	0.41	0.41
Corrections Worker	253	GRADE124	306,310	311,310	311,310	8.00	8.00	8.00
HELD - Corrections Worker	253	GRADE124	-	-	-	1.00	1.00	1.00
Administrative Support IV	253	GRADE123	7,455	6,798	6,798	0.20	0.20	0.20
Administrative Specialist II	253	GRADE121	-	5,125	5,125	-	0.16	0.16
Administrative Support II	253	GRADE120	17,434	17,009	17,009	0.48	0.48	0.48
Administrative Support I	253	GRADE118	33,349	33,338	33,338	1.16	1.16	1.16
HELD - Asst Intensive Supervision Officer	253	GRADE117	-	-	-	2.00	2.00	1.00
HELD - PT Senior Corrections Worker	253	EXCEPT	-	-	-	1.00	-	-
PT Case Manager	253	EXCEPT	2,500	18,533	18,533	0.50	0.50	0.50
Subtotal					2,467,378			
Add:								
Budgeted Personnel Savings					-			
Compensation Adjustments					381,363			
Overtime/On Call/Holiday Pay					47,093			
Benefits					1,504,453			
Total Personnel Budget					4,400,286	62.39	61.55	60.55

• Judge Riddel Boys & Girls Alternative Program

The Judge Riddel Boys & Girls Alternative Program is an enhancement in services being provided to juvenile offenders in Sedgwick County. The program consists of two components that provide evidence-based cognitive behavioral programming and a practice change in juvenile services to implement a strengths-based model of family engagement. The cognitive behavioral programming includes the “Thinking for a Change” and “Aggression Replacement Training” curriculums that are evidence-based and have been shown to reduce recidivism.

Fund(s): County General Fund 110

Expenditures	2020 Actual	2021 Actual	2022 Adopted	2022 Revised	2023 Budget	Amnt. Chg. '22 - '23	% Chg. '22 - '23
Personnel	221,903	117,156	88,304	88,304	83,159	(5,145)	-5.8%
Contractual Services	7,875	9,845	15,849	15,849	9,889	(5,960)	-37.6%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	374	1,235	1,000	1,000	-	(1,000)	-100.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	230,152	128,236	105,153	105,153	93,048	(12,105)	-11.5%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	137	-	142	142	-	(142)	-100.0%
Total Revenues	137	-	142	142	-	(142)	-100.0%
Full-Time Equivalents (FTEs)	5.00	2.00	1.00	1.00	1.00	-	0.0%

• Juvenile Services Grants, Crime Prevention Funding, and Contracts

Sedgwick County is the administrator of the Kansas Department of Corrections - Juvenile Services block grant within the local community which includes prevention services as well as new evidence-based funding. Prevention services are utilized to pay for legal representation services. The evidence-based practice funding includes auditing and reporting responsibilities through the Sedgwick County Department of Corrections. Reinvestment and Regional grant opportunities are now in the final year of the three year award cycle. Sedgwick County Department of Corrections will continue to apply for funding to maintain the Evening Reporting Center and the collaboration with surrounding counties for services for justice involved youth. The Sedgwick County Crime Prevention funding involves a Request for Proposal process to select agencies that can effectively address risk factors for future delinquency as prioritized in the Community Comprehensive Plan.

Fund(s): Corrections - Grants 253

Expenditures	2020 Actual	2021 Actual	2022 Adopted	2022 Revised	2023 Budget	Amnt. Chg. '22 - '23	% Chg. '22 - '23
Personnel	137,891	156,680	154,688	118,586	165,075	46,489	39.2%
Contractual Services	152,775	474,080	758,633	1,023,011	767,525	(255,486)	-25.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	28,270	10,220	24,246	26,121	25,000	(1,121)	-4.3%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	318,936	640,980	937,567	1,167,718	957,600	(210,119)	-18.0%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	579,672	755,520	922,967	1,189,221	1,023,618	(165,603)	-13.9%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	(20)	5,255	-	-	-	-	0.0%
Total Revenues	579,652	760,774	922,967	1,189,221	1,023,618	(165,603)	-13.9%
Full-Time Equivalents (FTEs)	1.00	5.45	3.50	2.50	2.50	-	0.0%

• Juvenile Intake & Assessment Center

The Juvenile Intake and Assessment Center (JIAC) receives referrals from law enforcement agencies, and also provides service referrals to families that call in for assistance. The strategy is to intervene early and prevent youth from moving deeper into the juvenile justice system. JIAC expanded their prevention efforts in July 2020 with the implementation of a program designed to provide youth and their families with immediate intervention services. The Immediate Intervention Services Program (IIP) development process is a collaboration with the Office of the District Attorney, 18th Judicial District of the State of Kansas, and the Sedgwick County Department of Corrections.

Fund(s): Corrections - Grants 253

Expenditures	2020 Actual	2021 Actual	2022 Adopted	2022 Revised	2023 Budget	Amnt. Chg. '22 - '23	% Chg. '22 - '23
Personnel	547,792	545,983	743,083	743,083	855,947	112,864	15.2%
Contractual Services	4,193	810	15,000	15,000	15,000	-	0.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	9,503	8,471	15,834	15,834	16,000	166	1.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	561,488	555,263	773,917	773,917	886,947	113,030	14.6%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	539,621	557,087	702,812	702,812	805,424	102,612	14.6%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	-	71	-	-	74	74	0.0%
Total Revenues	539,621	557,158	702,812	702,812	805,498	102,686	14.6%
Full-Time Equivalents (FTEs)	15.00	10.05	12.00	12.00	12.00	-	0.0%

• Juvenile Field Services

Juvenile Field Services operates Juvenile Case Management, Juvenile Intensive Supervision Program, and Conditional Release. Juvenile Intensive Supervision serves offenders on probation and at risk of entering State custody or a corrections facility and Juvenile Case Management provides supervision for juveniles in custody. Offenders are supervised according to a level system based on their risk to re-offend. ISOs make frequent contacts with employers, educators, treatment providers, and the offender. In some cases, electronic monitoring and drug and alcohol testing are used. The program operates with an emphasis on five priorities: public safety, preventing future offenses, education, employment, and enhancing and improving the impact of a positive family relationship. The Evening Reporting Center serves moderate to high-risk youth who need specific programming based on the Youth Level of Service/Case Management Inventory (YLS/CMI).

Fund(s): Corrections - Grants 253

Expenditures	2020 Actual	2021 Actual	2022 Adopted	2022 Revised	2023 Budget	Amnt. Chg. '22 - '23	% Chg. '22 - '23
Personnel	1,615,861	1,708,341	2,221,575	2,221,575	2,783,113	561,538	25.3%
Contractual Services	212,872	206,106	437,823	437,823	329,733	(108,090)	-24.7%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	29,392	45,547	84,121	84,121	74,000	(10,121)	-12.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	1,858,124	1,959,994	2,743,519	2,743,519	3,186,846	443,327	16.2%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	2,143,752	1,853,820	2,581,516	2,581,516	2,923,827	342,311	13.3%
Charges For Service	4,347	4,470	5,800	5,800	4,725	(1,075)	-18.5%
All Other Revenue	126	299	100	100	307	207	206.8%
Total Revenues	2,148,225	1,858,590	2,587,416	2,587,416	2,928,859	341,443	13.2%
Full-Time Equivalents (FTEs)	50.00	38.00	40.00	40.00	39.00	(1.00)	-2.5%

• Juvenile Services Administration

Administrative Services provides oversight to programs funded by the Kansas Department of Corrections - Juvenile Services Division. Administrative Services provides administrative support for such activities as the Juvenile Corrections Advisory Board (Team Justice), grant writing, performance monitoring, contract monitoring, budget development, quarterly and annual reports, gift card audits, and quality assurance.

Fund(s): Corrections - Grants 253

Expenditures	2020 Actual	2021 Actual	2022 Adopted	2022 Revised	2023 Budget	Amnt. Chg. '22 - '23	% Chg. '22 - '23
Personnel	397,228	428,342	536,412	545,514	512,992	(32,522)	-6.0%
Contractual Services	-	61	3,345	3,345	3,500	155	4.6%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	-	-	-	-	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	397,228	428,403	539,757	548,859	516,492	(32,367)	-5.9%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	401,730	424,538	511,242	511,242	467,630	(43,612)	-8.5%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	-	-	-	-	-	-	0.0%
Total Revenues	401,730	424,538	511,242	511,242	467,630	(43,612)	-8.5%
Full-Time Equivalents (FTEs)	6.13	5.89	5.89	6.05	6.05	-	0.0%

Corrections — Juvenile Facilities

Mission: *To provide a continuum of evidence-based correctional services in our community, which promotes public safety and accountability while supporting positive behavior change, in an effort to reduce recidivism.*

Steven Stonehouse
Director

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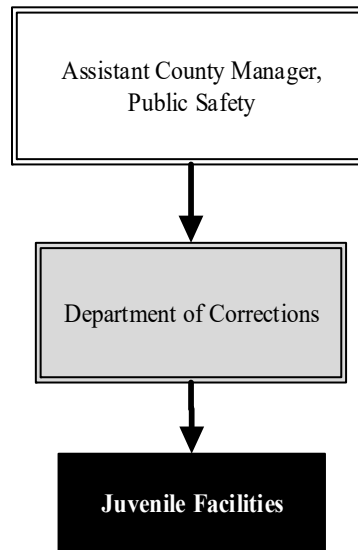
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Overview

Juvenile Facilities delivers a continuum of juvenile detention, residential rehabilitation programs, and services for juvenile offenders. Juveniles who are arrested and ordered to be detained for court hearings are held in a range of secure (locked) and non-secure options to protect the community and ensure that accused juveniles appear for court.

The system begins with prevention efforts and includes programs to handle the most violent juveniles in locked facilities to protect the public. The costs of services increases as the services become more intensive and restrictive.

A balanced approach is the goal so the Department can intervene early with at-risk youth and help get them back on track with services less costly than incarceration.



Strategic Goals:

- *Reduce recidivism through use of proven behavior change strategies to increase client success and reduce risk to public safety*
- *Seek out and promote less costly alternatives to incarceration that do not jeopardize public safety*

Highlights

- The Juvenile Residential Facility (JRF) adopted the competency-based curriculum developed for residential direct care staff focusing on developing a culture of care; understanding child development; building relationships; and teaching discipline. These modules comprise the Residential Child and Youth Care (RCYCP) curriculum
- The Juvenile Detention Facility (JDF) continued work with the Center on Positive Behavioral Intervention and Supports (PBIS) to understand how residents may be supported in a new behavioral management system



Accomplishments and Strategic Results

Accomplishments

Annual Department for Children and Families licensing inspection yielded a perfect audit for JRF and the Juvenile Detention Facility (JDF).

The JDF leveraged technology for visitation during the coronavirus disease (COVID-19) pandemic. Residents were able to have virtual visits with their families and loved ones when in-person visitations were halted due to the pandemic. Parents and youth reported positive experiences with being able to interact with their children when in-person visits were not otherwise possible.

Strategic Results

A strategic result for the JDF is the utilization of detention at 60.0 percent or less of the total detention continuum (JDF, JRF, and Home-Based Supervision). In 2020, the utilization rate of detention was 45.0 percent of detention use in the detention continuum.

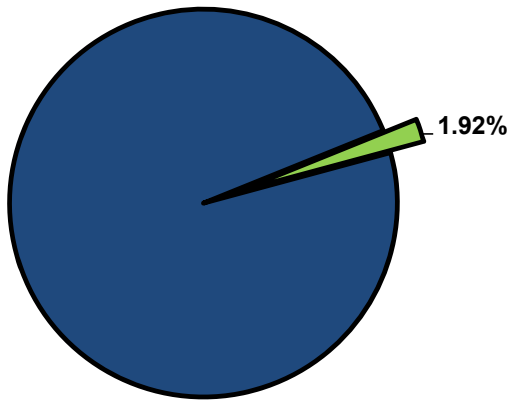


Significant Budget Adjustments

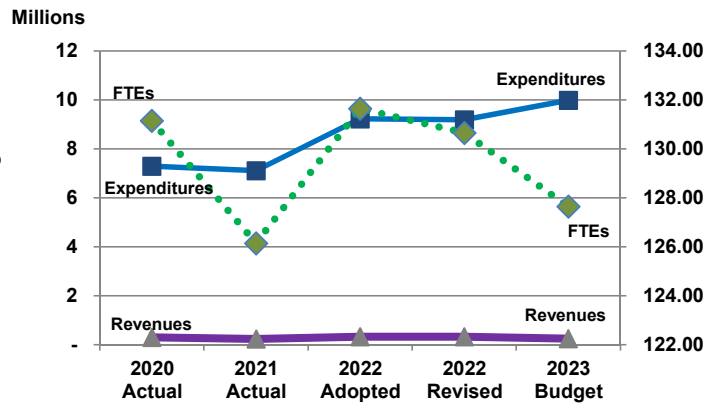
Significant adjustments to Corrections - Juvenile Facilities' 2023 budget include the addition of funding for increased juvenile medical services and mental health contract costs (\$295,443), the inclusion of a Capital Improvement Program (CIP) for camera system improvements at the JDF (\$247,776), the elimination of 3.0 full-time equivalent (FTE) positions to fund contracted mental health services for juveniles (\$242,216), and a decrease in revenue to bring in-line with actuals (\$68,124).

Departmental Graphical Summary

Corrections - Juvenile Facilities
Percent of Total County Operating Budget



Expenditures, Program Revenue & FTEs
All Operating Funds



Budget Summary by Category

	2020 Actual	2021 Actual	2022 Adopted	2022 Revised	2023 Budget	Amount Chg '22 Rev.-'23	% Chg '22 Rev.-'23
Expenditures							
Personnel	6,166,260	5,683,825	7,927,960	7,774,695	8,183,388	408,693	5.26%
Contractual Services	657,602	533,994	701,941	822,441	988,241	165,800	20.16%
Debt Service	-	-	-	-	-	-	-
Commodities	474,220	523,259	600,386	589,886	571,388	(18,498)	-3.14%
Capital Improvements	-	-	-	-	247,776	247,776	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	-	366,253	-	-	-	-	-
Total Expenditures	7,298,082	7,107,331	9,230,287	9,187,022	9,990,793	803,771	8.75%
Revenues							
Tax Revenues	-	-	-	-	-	-	-
Licenses and Permits	-	-	-	-	-	-	-
Intergovernmental	214,149	180,725	224,804	224,804	190,069	(34,735)	-15.45%
Charges for Services	88,120	56,027	91,680	91,680	58,291	(33,389)	-36.42%
All Other Revenue	9,311	4,415	9,618	9,618	4,427	(5,191)	-53.97%
Total Revenues	311,580	241,168	326,102	326,102	252,786	(73,316)	-22.48%
Full-Time Equivalents (FTEs)							
Property Tax Funded	129.15	126.15	131.65	130.65	127.65	(3.00)	-2.30%
Non-Property Tax Funded	2.00	-	-	-	-	-	-
Total FTEs	131.15	126.15	131.65	130.65	127.65	(3.00)	-2.30%

Budget Summary by Fund

	2020 Actual	2021 Actual	2022 Adopted	2022 Revised	2023 Budget	Amount Chg '22 Rev.-'23	% Chg '22 Rev.-'23
Fund							
General Fund	7,298,149	7,107,331	9,230,287	9,187,022	9,990,793	803,771	8.75%
Corrections Grants	(66)	-	-	-	-	-	-
Total Expenditures	7,298,082	7,107,331	9,230,287	9,187,022	9,990,793	803,771	8.75%

Significant Budget Adjustments from Prior Year Revised Budget

	Expenditures	Revenues	FTEs
Addition of funding for increased juvenile medical services and mental health contract costs	295,443		
Increase in capital improvements due to a CIP project for JDF camera system improvements	247,776		
Elimination of 3.0 FTE positions to fund contracted mental health services for juveniles	(242,216)		(3.00)
Decrease in revenue to bring in-line with actuals		(68,124)	

Total	301,003	(68,124)	(3.00)
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Budget Summary by Program

Program	Fund	2020 Actual	2021 Actual	2022 Adopted	2022 Revised	2023 Budget	% Chg '22 Rev.-'23	2023 FTEs
JDF	110	5,743,034	5,469,579	7,153,148	7,392,668	7,792,804	5.41%	99.95
JRF	110	1,555,115	1,637,751	2,077,139	1,794,354	2,197,989	22.49%	27.70
SCYP	253	(66)	-	-	-	-	0.00%	-
Total		7,298,082	7,107,331	9,230,287	9,187,022	9,990,793	8.75%	127.65

Personnel Summary By Fund

Position Titles	Fund	Grade	Budgeted Compensation Comparison			FTE Comparison		
			2022 Adopted	2022 Revised	2023 Budget	2022 Adopted	2022 Revised	2023 Budget
Juvenile Detention Manager	110	GRADE135	66,766	66,766	66,766	1.00	1.00	1.00
Corrections Program Manager	110	GRADE132	69,965	70,265	70,265	1.00	1.00	1.00
Senior Social Worker	110	GRADE130	149,010	148,990	-	3.00	3.00	-
Corrections Coordinator	110	GRADE129	159,799	165,298	165,298	3.00	3.00	3.00
Corrections Shift Supervisor	110	GRADE128	185,321	183,331	183,331	4.00	4.00	4.00
Assistant Corrections Shift Supervisor	110	GRADE127	343,634	348,279	348,279	8.00	8.00	8.00
Intensive Supervision Officer II	110	GRADE127	55,628	42,910	42,910	1.00	1.00	1.00
Intensive Supervision Officer I	110	GRADE125	133,903	133,869	133,869	3.00	3.00	3.00
Senior Corrections Worker	110	GRADE125	467,244	473,437	473,437	12.00	12.00	12.00
Administrative Specialist II	110	GRADE124	37,065	-	-	1.00	-	-
Administrative Support V	110	GRADE124	40,322	40,310	40,310	1.00	1.00	1.00
Corrections Case Manager II	110	GRADE124	40,473	40,456	40,456	1.00	1.00	1.00
Corrections Worker	110	GRADE124	2,422,951	2,443,265	2,443,265	70.00	70.00	70.00
Administrative Support IV	110	GRADE123	14,911	13,597	13,597	0.40	0.40	0.40
Administrative Support II	110	GRADE120	31,103	31,102	31,102	1.00	1.00	1.00
Administrative Support I	110	GRADE118	70,744	70,737	70,737	2.50	2.50	2.50
Control Booth Operator	110	GRADE118	246,557	246,556	246,556	8.00	8.00	8.00
Cook	110	GRADE115	150,779	150,746	150,746	6.00	6.00	6.00
Housekeeper	110	GRADE114	26,845	26,832	26,832	1.00	1.00	1.00
PT Cook	110	EXCEPT	5,725	5,975	5,975	0.25	0.25	0.25
PT Corrections Worker	110	EXCEPT	47,111	83,972	83,972	3.50	3.50	3.50
Subtotal					4,637,703			
Add:								
Budgeted Personnel Savings					(208,037)			
Compensation Adjustments					555,509			
Overtime/On Call/Holiday Pay					365,075			
Benefits					2,833,138			
Total Personnel Budget					8,183,388	131.65	130.65	127.65

• Juvenile Detention Facility

The Juvenile Detention Facility (JDF) is a 24-hour facility for male and female offenders and alleged offenders between ten and 17 years of age who are awaiting court hearings or placement by the State into out of home placements and juvenile correctional facilities. The bed capacity of the facility is 108 and the basic services provided include secure confinement, medical care, education, life skills classes, recreation, and mental health counseling.

Fund(s): County General Fund 110

Expenditures	2020 Actual	2021 Actual	2022 Adopted	2022 Revised	2023 Budget	Amnt. Chg. '22 - '23	% Chg. '22 - '23
Personnel	4,891,500	4,576,120	6,107,956	6,149,691	6,242,807	93,116	1.5%
Contractual Services	466,579	414,888	536,804	708,588	792,831	84,243	11.9%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	384,955	478,571	508,388	534,388	509,390	(24,998)	-4.7%
Capital Improvements	-	-	-	-	247,776	247,776	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	5,743,034	5,469,579	7,153,148	7,392,668	7,792,804	400,136	5.4%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	197,881	137,100	208,044	208,044	145,125	(62,919)	-30.2%
Charges For Service	88,120	56,027	91,680	91,680	58,291	(33,389)	-36.4%
All Other Revenue	7,525	4,337	7,762	7,762	4,346	(3,416)	-44.0%
Total Revenues	293,527	197,465	307,486	307,486	207,762	(99,725)	-32.4%
Full-Time Equivalents (FTEs)	101.95	98.45	103.95	102.95	99.95	(3.00)	-2.9%

• Juvenile Residential Facility

The Juvenile Residential Facility (JRF) is a non-secure 24-bed licensed emergency shelter located adjacent to the JDF. The program serves youth who do not require secure confinement. A supervised living situation is provided for youth from the detention population that is less restrictive and promotes ties with the youth's family, school, and community. The JRF also serves alternative to detention populations to include youth placed in police protective custody, Kansas Department of Corrections custody direct admissions, short-term alternative placements, immediate authorizations, and crossover youth.

Fund(s): County General Fund 110

Expenditures	2020 Actual	2021 Actual	2022 Adopted	2022 Revised	2023 Budget	Amnt. Chg. '22 - '23	% Chg. '22 - '23
Personnel	1,274,761	1,107,705	1,820,004	1,625,004	1,940,581	315,577	19.4%
Contractual Services	191,023	119,106	165,137	113,853	195,410	81,557	71.6%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	89,331	44,687	91,998	55,498	61,998	6,500	11.7%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	366,253	-	-	-	-	0.0%
Total Expenditures	1,555,115	1,637,751	2,077,139	1,794,354	2,197,989	403,634	22.5%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	16,268	43,625	16,760	16,760	44,944	28,184	168.2%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	1,786	78	1,856	1,856	81	(1,775)	-95.6%
Total Revenues	18,054	43,703	18,615	18,615	45,024	26,409	141.9%
Full-Time Equivalents (FTEs)	27.20	27.70	27.70	27.70	27.70	-	0.0%

• Sedgwick County Youth Program

The Sedgwick County Youth Program was a 15-bed residential facility for male clients 16 to 21 1/2 years of age. The purpose of the program was to assist youth in preparing for independent living. Youth admitted to the program received assistance in finding and maintaining jobs, saving money, and learning to take care of themselves in a supervised setting for three to six months. This program was closed in late 2017.

Fund(s): Corrections - Grants 253

Expenditures	2020 Actual	2021 Actual	2022 Adopted	2022 Revised	2023 Budget	Amnt. Chg. '22 - '23	% Chg. '22 - '23
Personnel	-	-	-	-	-	-	0.0%
Contractual Services	-	-	-	-	-	-	0.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	(66)	-	-	-	-	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	(66)	-	-	-	-	-	0.0%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	-	-	-	-	-	-	0.0%
Total Revenues	-	-	-	-	-	-	0.0%
Full-Time Equivalents (FTEs)	2.00	-	-	-	-	-	0.0%

Sheriff's Office

Mission: *In partnership with citizens of Sedgwick County, we will provide effective public service to all, holding everyone accountable in an impartial, ethical, and professional manner.*

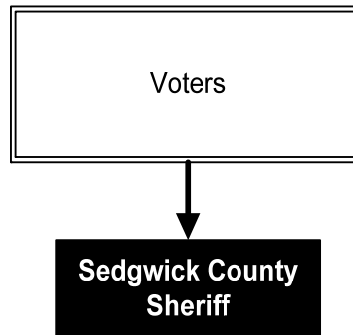
Jeff Easter
Sheriff

141 W. Elm St.
Wichita, KS 67203
316.660.3900
jeffrey.easter@sedgwick.gov

Overview

The elected sheriff is responsible for the law enforcement segment of public safety within Sedgwick County. While some responsibility is with local municipal police departments, they do not carry out all of the same functions, such as civil process service, district court security, or operation of the Adult Detention Facility (ADF) and Annex.

The Sheriff's Office is composed of Sheriff Administration, the Law Enforcement Bureau, and the Detention Bureau. The Detention Bureau maintains the safety and security of all persons in the Sheriff's custody. The Law Enforcement Bureau includes Patrol, Investigations, and Judicial. Law Enforcement enforces criminal and traffic statutes, conducts criminal investigations, and provides inmate transportation and extradition. The Sheriff's Office also provides education and outreach via the Community Liaison and Community Policing Units.



Highlights

- The Sheriff's Office and ten affiliate law enforcement agencies continue to work on the transition to the new Records Management System (RMS) along with the Computer Aided Dispatch (CAD) system, which is scheduled to be operational in May 2022. Configuration work is still to be done on the Jail Management System (JMS),

which is scheduled to be operational in October 2022

Strategic Goals:

- Improve retention rates to strengthen the overall performance of the organization
- Recruit more qualified candidates to fill vacancies
- Provide transparent, consistent internal communications
- Ensure the Sheriff's Office is actively engaged in issues impacting public safety in the community
- Support employees to prioritize health
- Improve utilization of technology to meet staff needs
- Forecast and prepare for the evolution of the agency



Accomplishments and Strategic Results

Accomplishments

In 2021, the Sheriff's Office recognized that there was high turnover in critical areas such as the Major Crash Team, Investigations, and supervisory positions. The Sheriff and Command Staff made it a priority to train staff so that they would be prepared for their new assignments and new roles within the agency. Additionally, with the high turnover it was necessary to ensure that the Field Training Program for recruits who graduate from the academy was prepared for the influx of new deputies. The Lieutenant who oversees this program was sent to a Field Training Management School to help strengthen this program.

A goal of hiring 50 new detention deputies and having them operational by September 2021 was established in spring 2021. To help achieve this goal, new deputies were hired in small groups and only received training to the point they were able to run the indirect, non-inmate contact housing units. At a later date, these deputies went back to the academy for another training cycle to work direct supervision units and an additional academy cycle to work in booking and respond to emergencies in the facilities. This resulted in the hiring of 38 deputies and the structure of the basic academy was revised through this project to a seven week academy process.

Strategic Results

Throughout 2021, the Sheriff's Office worked with Wichita State University (WSU) to create the strategic plan for 2022 - 2026. The strategic plan study was completed in 2021 by the Public Policy and Management Center (PPMC) at WSU. The plan was launched in early 2022, and several committees and working groups are being formed to work on the various strategies developed for each goal.

Strategic goals for 2022 include:

- Recruiting more qualified candidates to fill vacant positions with the objective of increasing the number of eligible hires who advances to command staff interviews by 10.0 percent each year. Through the first few months of 2022 46 applications were received and 16 of those, 34.8 percent, were hired.
- Supporting employees to prioritize health with the objectives of decreasing sick time use and improving attendance, increasing usage of the Cordico Wellness application by 10.0 percent annually, and continued utilization of the Employee Assistance Program at 25.0 percent annually. The Sheriff's Office was approved for American Rescue Plan Act (ARPA) funding to hire a full-time counselor/therapist. This position is working on forming a wellness unit to help meet these new health and wellness goals for the Office.

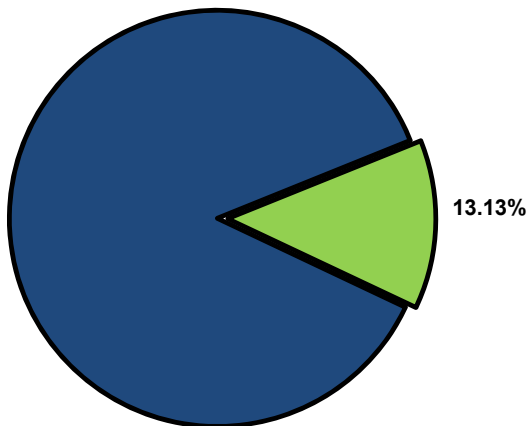


Significant Budget Adjustments

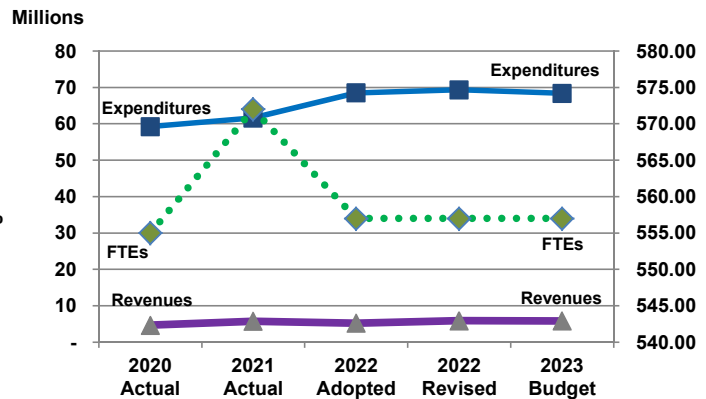
Significant adjustments to the Sheriff's Office 2023 budget include a decrease in interfund transfers due to a 2022 Capital Improvement Project (CIP) to replace locks, update video systems, and add cameras at the ADF (\$987,185), a decrease in expenditures and revenues due to a one-time increase in grants (\$860,326), an increase in charges for services revenue to bring in-line with anticipated revenue (\$805,776), increased funding for the inmate medical services contract (\$800,000), and a decrease in equipment due to the purchase of handheld and portable radios in 2022 (\$626,566). Additional adjustments include increased funding for the inmate meal contract (\$69,058), a decrease in funding for one-time Glock RMR firearm replacement in 2022 (\$64,228), and a decrease in funding for one-time security camera replacement in the Judicial Division in 2022 (\$40,000).

Departmental Graphical Summary

Sheriff's Office
Percent of Total County Operating Budget



Expenditures, Program Revenue & FTEs
All Operating Funds



Budget Summary by Category

	2020 Actual	2021 Actual	2022 Adopted	2022 Revised	2023 Budget	Amount Chg '22 Rev.-'23	% Chg '22 Rev.-'23
Expenditures							
Personnel	43,615,697	44,601,836	49,716,788	49,631,788	50,143,905	512,117	1.03%
Contractual Services	14,079,745	14,705,382	15,779,042	16,099,809	17,026,214	926,405	5.75%
Debt Service	-	-	-	-	-	-	-
Commodities	933,559	927,552	889,700	1,299,845	857,345	(442,500)	-34.04%
Capital Improvements	445	-	987,185	140,000	-	(140,000)	-100.00%
Capital Equipment	378,295	1,226,886	1,103,794	1,163,796	310,000	(853,796)	-73.36%
Interfund Transfers	228,105	125,548	20,366	1,007,551	21,000	(986,551)	-97.92%
Total Expenditures	59,235,846	61,587,204	68,496,875	69,342,789	68,358,464	(984,325)	-1.42%
Revenues							
Tax Revenues	1,727	2,623	2,861	2,861	2,676	(186)	-6.49%
Licenses and Permits	-	-	-	-	-	-	-
Intergovernmental	835,888	710,272	651,897	1,316,043	474,343	(841,700)	-63.96%
Charges for Services	3,496,235	4,900,227	4,430,460	4,430,460	5,236,237	805,776	18.19%
All Other Revenue	316,993	112,957	138,272	138,272	119,646	(18,626)	-13.47%
Total Revenues	4,650,843	5,726,078	5,223,491	5,887,637	5,832,902	(54,735)	-0.93%
Full-Time Equivalents (FTEs)							
Property Tax Funded	549.50	566.50	550.50	550.50	550.50	-	0.00%
Non-Property Tax Funded	5.50	5.50	6.50	6.50	6.50	-	0.00%
Total FTEs	555.00	572.00	557.00	557.00	557.00	-	0.00%

Budget Summary by Fund

	2020 Actual	2021 Actual	2022 Adopted	2022 Revised	2023 Budget	Amount Chg '22 Rev.-'23	% Chg '22 Rev.-'23
Fund							
General Fund	57,908,621	60,595,753	67,365,036	67,365,036	67,297,985	(67,051)	-0.10%
Sheriff Grants	1,079,592	805,325	1,131,839	1,458,607	1,060,479	(398,128)	-27.30%
JAG Grants	247,633	186,126	-	519,146	-	(519,146)	-100.00%
Total Expenditures	59,235,846	61,587,204	68,496,875	69,342,789	68,358,464	(984,325)	-1.42%

Significant Budget Adjustments from Prior Year Revised Budget

	Expenditures	Revenues	FTEs
Decrease in interfund transfers due to a 2022 CIP project	(987,185)		
Decrease in expenditures and revenues due to one-time increase in grants	(860,326)	(860,326)	
Increase in charges for services revenue to bring in-line with anticipated revenue		805,776	
Addition of funding for increased inmate medical services contract costs	800,000		
Decrease in equipment due to 2022 purchase of radios	(626,566)		
Addition of funding for increased inmate meal contract costs	69,058		
Decrease in funding for one-time Glock RMR firearm replacement	(64,228)		
Decrease in funding for one-time security camera replacement in the Judicial Division	(40,000)		
Total	(1,709,247)	(54,550)	-

Budget Summary by Program

Program	Fund	2020 Actual	2021 Actual	2022 Adopted	2022 Revised	2023 Budget	% Chg '22 Rev.-'23	2023 FTEs
Sheriff Administration	110	4,023,149	3,391,094	3,717,296	3,668,546	3,720,694	1.42%	22.50
Detention	110	21,420,361	20,761,826	25,605,098	25,887,928	26,500,883	2.37%	285.00
ADF Annex	110	2,069,711	1,681,041	2,094,075	1,719,245	1,883,468	9.55%	17.00
Patrol	110	6,781,183	8,868,177	7,552,416	7,750,666	6,878,434	-11.25%	72.00
Investigations	110	4,355,417	4,316,649	4,638,824	4,662,824	4,301,686	-7.75%	38.00
Civil Process	110	440,114	451,464	542,635	542,635	506,598	-6.64%	9.00
Sheriff Support Division	110	2,869,216	3,890,055	4,403,199	4,518,197	4,165,267	-7.81%	41.00
Fleet	110	1,805,464	1,866,030	2,250,138	2,145,140	2,445,389	14.00%	-
Sheriff's Judicial Division	110	5,260,490	5,632,667	6,471,896	6,359,396	5,976,886	-6.01%	59.00
Exploited Miss. Children	110	122,419	117,943	144,895	144,895	135,327	-6.60%	2.00
Out of County Housing	110	1,447,465	1,440,416	2,200,000	2,200,000	2,200,000	0.00%	-
Inmate Medical Services	110	6,853,334	7,698,978	7,226,926	7,226,926	8,026,926	11.07%	-
Offender Reg. Unit	110	460,299	479,412	517,637	517,637	545,427	5.37%	5.00
SWAT Unit	110	-	-	-	21,000	11,000	-47.62%	-
Special Law Enfor. Trust	260	122,253	7,685	50,000	-	50,000	0.00%	-
Federal Asset	260	21,891	50,391	87,500	57,500	25,000	-56.52%	-
Body Armor Replace.	260	4,583	-	-	-	-	0.00%	-
Donations	260	29,235	28,898	64,000	70,000	50,000	-28.57%	-
Sheriff Other Grants	260	324,006	148,378	139,374	436,741	155,811	-64.32%	1.50
Internet Crimes (ICAC)	260	309,813	281,094	318,276	442,677	299,731	-32.29%	1.00
Fed. Victims of Crime Act	260	72,831	77,775	80,324	80,324	78,187	-2.66%	1.00
Offender Reg. Grant	260	162,420	177,168	286,762	286,762	290,965	1.47%	2.67
Concealed Carry Grant	260	32,560	33,771	85,603	82,603	90,786	9.91%	0.33
State Drug Tax	260	-	164	20,000	2,000	20,000	900.00%	-
JAG Grants	263	247,633	186,126	-	519,146	-	-100.00%	-
Total		59,235,846	61,587,204	68,496,875	69,342,789	68,358,464	-1.42%	557.00

Personnel Summary by Fund

Position Titles	Fund	Grade	Budgeted Compensation Comparison			FTE Comparison		
			2022 Adopted	2022 Revised	2023 Budget	2022 Adopted	2022 Revised	2023 Budget
County Sheriff	110	ELECT	145,262	148,168	148,168	1.00	1.00	1.00
Undersheriff	110	EXCEPT	220,387	231,391	231,391	2.00	2.00	2.00
Jail Administrator	110	EXCEPT	100,135	105,142	105,142	1.00	1.00	1.00
Legal Advisor	110	EXCEPT	89,329	93,795	93,795	1.00	1.00	1.00
Detention Captain	110	RANGE137	347,087	336,750	336,750	4.00	4.00	4.00
Sheriff Captain	110	RANGE137	397,932	407,730	407,730	4.00	4.00	4.00
Detention Lieutenant	110	RANGE133	850,885	864,375	864,375	11.00	11.00	11.00
Sheriff Lieutenant	110	RANGE133	802,066	785,098	785,098	9.00	9.00	9.00
Detention Sergeant	110	RANGE130	1,294,242	1,335,348	1,335,348	20.00	20.00	20.00
Sheriff Sergeant	110	RANGE130	1,725,922	1,688,551	1,688,551	23.00	23.00	23.00
Forensic Investigator	110	RANGE130	395,347	371,855	371,855	5.00	5.00	5.00
Pilot	110	RANGE130	130,788	133,661	133,661	2.00	2.00	2.00
Sheriff Detective	110	RANGE128	1,641,787	1,483,941	1,483,941	25.00	25.00	25.00
Sheriff Deputy	110	RANGE127	6,253,217	6,158,529	6,158,529	113.00	113.00	113.00
Detention Corporal	110	RANGE123	1,725,281	1,897,793	1,897,793	32.00	32.00	32.00
HELD - Detention Corporal	110	RANGE123	-	-	-	1.00	1.00	1.00
Detention Deputy	110	RANGE122	9,033,662	10,174,980	10,174,980	228.00	228.00	228.00
HELD - Detention Deputy	110	RANGE122	-	-	-	5.00	5.00	5.00
Sheriff IT Architect	110	GRADE136	94,595	66,560	66,560	1.00	1.00	1.00
Community Collaborator	110	GRADE135	63,392	63,392	63,392	1.00	1.00	1.00
Range Assistant	110	GRADE130	54,253	54,246	54,246	1.00	1.00	1.00
Administrative Manager	110	GRADE129	111,138	111,978	111,978	2.00	2.00	2.00
Sheriff Records Supervisor	110	GRADE127	128,730	131,851	131,851	3.00	3.00	3.00
Administrative Supervisor II	110	GRADE126	122,553	122,554	122,554	3.00	3.00	3.00
Administrative Support VI	110	GRADE125	507,263	518,172	518,172	13.00	13.00	13.00
Administrative Support V	110	GRADE124	185,325	185,328	185,328	5.00	5.00	5.00
Administrative Support IV	110	GRADE123	113,085	113,069	113,069	3.00	3.00	3.00
Sheriff Property Supervisor	110	GRADE123	47,778	47,778	47,778	1.00	1.00	1.00
Administrative Executive Support	110	GRADE121	103,634	103,605	103,605	3.00	3.00	3.00
Administrative Specialist II	110	GRADE121	38,051	38,896	38,896	1.00	1.00	1.00
Civil Process Server	110	GRADE121	337,103	336,523	336,523	9.00	9.00	9.00
HELD - Civil Process Server	110	GRADE121	-	-	-	1.00	1.00	1.00
Property Technician	110	GRADE121	75,801	75,784	75,784	2.00	2.00	2.00
Administrative Support II	110	GRADE120	399,089	396,273	396,273	12.00	12.00	12.00
HELD - Administrative Support I	110	GRADE118	-	-	-	1.00	1.00	1.00
Wellness Coordinator	110	FROZEN	77,126	78,670	78,670	1.00	1.00	1.00
Sheriff PT Specialized	110	EXCEPT	2,500	2,500	2,500	0.50	0.50	0.50
Sheriff Detective	260	RANGE128	73,328	57,460	57,460	1.00	1.00	1.00
Sheriff Deputy	260	RANGE127	54,720	54,720	54,720	1.00	1.00	1.00
Community Support Specialist	260	GRADE126	40,851	41,669	41,669	1.00	1.00	1.00
Victim Advocate	260	GRADE126	41,267	43,326	43,326	1.00	1.00	1.00
Administrative Support II	260	GRADE120	70,548	69,393	69,393	2.00	2.00	2.00
Sheriff PT Skilled	260	EXCEPT	28,610	29,182	29,182	0.50	0.50	0.50
Subtotal					28,960,036			
Add:								
Budgeted Personnel Savings					-			
Compensation Adjustments					1,063,221			
Overtime/On Call/Holiday Pay					2,187,227			
Benefits					17,933,422			
Total Personnel Budget					50,143,905	557.00	557.00	557.00

• Sheriff Administration

Administration provides executive management and leadership for the Sheriff's Office. This includes the development of organizational objectives, programs approval, diversity initiatives, personnel decisions, administration of the Sheriff's Office budget, and other funding resources. In addition, Administration has direct oversight of the Professional Standards Unit, along with management of mortgage foreclosure sales. Administration oversees the Support Services Division, Special Projects Unit, Property and Evidence, Records, Training Academy, and the Community Liaison Unit.

Fund(s): County General Fund 110

Expenditures	2020 Actual	2021 Actual	2022 Adopted	2022 Revised	2023 Budget	Amnt. Chg. '22 - '23	% Chg. '22 - '23
Personnel	3,411,604	2,685,515	2,983,830	2,935,080	2,778,562	(156,518)	-5.3%
Contractual Services	595,988	379,021	405,166	405,166	613,832	208,666	51.5%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	13,104	19,012	18,300	18,300	18,300	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	2,454	307,546	310,000	310,000	310,000	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	4,023,149	3,391,094	3,717,296	3,668,546	3,720,694	52,148	1.4%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	192,767	12,060	2,852	2,852	12,325	9,473	332.1%
Total Revenues	192,767	12,060	2,852	2,852	12,325	9,473	332.1%
Full-Time Equivalents (FTEs)	32.50	23.50	23.50	22.50	22.50	-	0.0%

• Adult Detention Facility

At 1,226 beds, the Adult Detention Facility (ADF) is the largest jail in Kansas. The ADF is the only such facility in Sedgwick County and holds pretrial and committed inmates for all cities, the State of Kansas, and all Federal agencies. To avoid overcrowding, the Sheriff contracts with other Kansas Sheriffs to house inmates for Sedgwick County. These costs are reflected under the Out of County Housing program. Inmate medical services also are not directly included in the budget for the ADF, but are placed under their own budgeted program. The Sheriff's Office is a member of the Criminal Justice Coordinating Council (CJCC), whose goal is to reduce the number of inmates that have to be kept in custody.

Fund(s): County General Fund 110

Expenditures	2020 Actual	2021 Actual	2022 Adopted	2022 Revised	2023 Budget	Amnt. Chg. '22 - '23	% Chg. '22 - '23
Personnel	18,628,041	18,225,116	22,020,714	22,133,544	23,824,826	1,691,281	7.6%
Contractual Services	2,157,422	2,171,743	2,237,199	2,222,199	2,314,237	92,038	4.1%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	404,504	364,967	360,000	545,000	361,820	(183,180)	-33.6%
Capital Improvements	-	-	987,185	-	-	-	0.0%
Capital Equipment	217,289	-	-	-	-	-	0.0%
Interfund Transfers	13,105	-	-	987,185	-	(987,185)	-100.0%
Total Expenditures	21,420,361	20,761,826	25,605,098	25,887,928	26,500,883	612,954	2.4%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	95,855	-	88,340	88,340	-	(88,340)	-100.0%
Charges For Service	3,065,203	4,403,613	3,948,544	3,948,544	4,663,746	715,201	18.1%
All Other Revenue	14,768	4,687	15,365	15,365	4,876	(10,488)	-68.3%
Total Revenues	3,175,826	4,408,300	4,052,249	4,052,249	4,668,622	616,373	15.2%
Full-Time Equivalents (FTEs)	283.00	282.00	282.00	285.00	285.00	-	0.0%

• Adult Detention Facility Annex

The 180-bed facility significantly reduced the number of Sedgwick County inmates housed out of county and helps balance daily population.

Fund(s): County General Fund 110

Expenditures	2020 Actual	2021 Actual	2022 Adopted	2022 Revised	2023 Budget	Amnt. Chg. '22 - '23	% Chg. '22 - '23
Personnel	1,705,840	1,503,885	1,736,158	1,421,328	1,525,051	103,722	7.3%
Contractual Services	336,642	168,699	335,417	283,417	335,417	52,000	18.3%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	27,228	8,458	22,500	14,500	23,000	8,500	58.6%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	2,069,711	1,681,041	2,094,075	1,719,245	1,883,468	164,222	9.6%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	10,186	-	-	10,598	10,598	0.0%
All Other Revenue	454	-	472	472	-	(472)	-100.0%
Total Revenues	454	10,186	472	472	10,598	10,125	2144.1%
Full-Time Equivalents (FTEs)	19.00	20.00	20.00	17.00	17.00	-	0.0%

• Patrol

Patrol is the Sheriff's Office first responders for enforcing criminal and traffic statutes and County code violations in the unincorporated areas of the county. The Patrol Division operates 24-hours-a-day, seven-days-a-week and includes traffic enforcement, accident investigation, response to 911 calls for assistance, support of other public safety agencies within the county, community relations, and proactive law enforcement. Concentration is placed on utilizing community policing and intelligence led policing to build problem-solving relationships with the community, businesses, and other agencies.

Fund(s): County General Fund 110

Expenditures	2020 Actual	2021 Actual	2022 Adopted	2022 Revised	2023 Budget	Amnt. Chg. '22 - '23	% Chg. '22 - '23
Personnel	6,696,248	7,786,362	6,834,200	7,032,450	6,786,784	(245,666)	-3.5%
Contractual Services	42,625	52,944	69,500	69,500	69,500	-	0.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	17,310	29,105	22,150	22,150	22,150	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	889,341	626,566	626,566	-	(626,566)	-100.0%
Interfund Transfers	25,000	110,425	-	-	-	-	0.0%
Total Expenditures	6,781,183	8,868,177	7,552,416	7,750,666	6,878,434	(872,232)	-11.3%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	29,223	2,430	30,463	30,463	2,533	(27,930)	-91.7%
Charges For Service	-	-	221,384	221,384	-	(221,384)	-100.0%
All Other Revenue	873	27	908	908	-	(908)	-100.0%
Total Revenues	30,096	2,456	252,755	252,755	2,533	(250,222)	-99.0%
Full-Time Equivalents (FTEs)	71.00	85.00	69.00	72.00	72.00	-	0.0%

• Investigations

Investigations is responsible for solving criminal offenses, misdemeanors, or felonies occurring under the jurisdiction of the Sheriff's Office, such as those in the unincorporated areas of the county. This includes crime scene investigation and criminal violations of State and Federal narcotic and vice statutes. This division participates in several joint task forces comprised of local, State, and Federal law enforcement agencies.

Fund(s): County General Fund 110

Expenditures	2020 Actual	2021 Actual	2022 Adopted	2022 Revised	2023 Budget	Amnt. Chg. '22 - '23	% Chg. '22 - '23
Personnel	4,200,623	4,173,163	4,491,758	4,491,758	4,164,986	(326,772)	-7.3%
Contractual Services	88,380	88,883	81,800	107,800	72,800	(35,000)	-32.5%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	45,337	39,480	44,900	42,900	42,900	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	21,077	-	-	-	-	-	0.0%
Interfund Transfers	-	15,123	20,366	20,366	21,000	634	3.1%
Total Expenditures	4,355,417	4,316,649	4,638,824	4,662,824	4,301,686	(361,138)	-7.7%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	6,800	11,289	7,089	7,089	11,768	4,679	66.0%
Charges For Service	1,406	1,592	1,406	1,406	1,592	186	13.2%
All Other Revenue	12,839	(10,283)	13,357	13,357	(10,698)	(24,055)	-180.1%
Total Revenues	21,045	2,598	21,852	21,852	2,662	(19,190)	-87.8%
Full-Time Equivalents (FTEs)	37.00	38.00	38.00	38.00	38.00	-	0.0%

• Civil Process

Civil Process is responsible for serving legal papers and orders of the Court. The only budget authority included in the program is for personnel costs. These deputies are assigned to the Judicial Division.

Fund(s): County General Fund 110

Expenditures	2020 Actual	2021 Actual	2022 Adopted	2022 Revised	2023 Budget	Amnt. Chg. '22 - '23	% Chg. '22 - '23
Personnel	440,114	451,464	542,635	542,635	506,598	(36,037)	-6.6%
Contractual Services	-	-	-	-	-	-	0.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	-	-	-	-	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	440,114	451,464	542,635	542,635	506,598	(36,037)	-6.6%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	-	-	-	-	-	-	0.0%
Total Revenues	-	-	-	-	-	-	0.0%
Full-Time Equivalents (FTEs)	9.00	9.00	9.00	9.00	9.00	-	0.0%

• Sheriff Support Division

The Support Division includes records, firearms range, training, property and evidence, and support services. The diversity of responsibilities within this Division include hiring for all new and open positions, background checks, annual and recruit training, firearms qualification and training, storage, safekeeping and disposal of property and evidence, response to all Kansas Open Records Act requests, acts as the repository for all documents, and fulfills all requests for reports and other documents.

Fund(s): County General Fund 110

Expenditures	2020 Actual	2021 Actual	2022 Adopted	2022 Revised	2023 Budget	Amnt. Chg. '22 - '23	% Chg. '22 - '23
Personnel	2,378,551	3,306,404	3,712,971	3,777,971	3,602,267	(175,704)	-4.7%
Contractual Services	226,564	219,934	350,900	350,900	350,900	-	0.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	264,101	333,717	212,100	312,096	212,100	(99,996)	-32.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	30,000	127,228	77,230	-	(77,230)	-100.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	2,869,216	3,890,055	4,403,199	4,518,197	4,165,267	(352,930)	-7.8%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	30,819	47,867	32,009	32,009	48,851	16,842	52.6%
Total Revenues	30,819	47,867	32,009	32,009	48,851	16,842	52.6%
Full-Time Equivalents (FTEs)	33.00	41.00	41.00	41.00	41.00	-	0.0%

• Fleet

The Fleet program tracks the cost of fleet charges for the 203 vehicles and aircraft used by the Sheriff's Office.

Fund(s): County General Fund 110

Expenditures	2020 Actual	2021 Actual	2022 Adopted	2022 Revised	2023 Budget	Amnt. Chg. '22 - '23	% Chg. '22 - '23
Personnel	-	-	-	-	-	-	0.0%
Contractual Services	1,805,173	1,866,007	2,250,138	2,145,140	2,445,389	300,249	14.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	291	23	-	-	-	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	1,805,464	1,866,030	2,250,138	2,145,140	2,445,389	300,249	14.0%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	-	-	-	-	-	-	0.0%
Total Revenues	-	-	-	-	-	-	0.0%
Full-Time Equivalents (FTEs)	-	-	-	-	-	-	0.0%

• Sheriff's Judicial Division

The Judicial Division includes criminal warrant execution and security of inmates to/from and while in District Court. Other functions include extradition of prisoners arrested on local felony warrants from other states. Law enforcement civil process actions (court ordered evictions and mental health petitions) are also the responsibility of the Judicial Division.

Fund(s): County General Fund 110

Expenditures	2020 Actual	2021 Actual	2022 Adopted	2022 Revised	2023 Budget	Amnt. Chg. '22 - '23	% Chg. '22 - '23
Personnel	5,172,671	5,453,841	6,256,118	6,158,618	5,801,108	(357,509)	-5.8%
Contractual Services	74,710	160,716	154,378	139,378	154,378	15,000	10.8%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	13,109	18,110	21,400	21,400	21,400	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	40,000	40,000	-	(40,000)	-100.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	5,260,490	5,632,667	6,471,896	6,359,396	5,976,886	(382,509)	-6.0%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	181,398	185,544	-	-	193,040	193,040	0.0%
All Other Revenue	-	5,800	-	-	6,034	6,034	0.0%
Total Revenues	181,398	191,344	-	-	199,075	199,075	0.0%
Full-Time Equivalents (FTEs)	57.00	61.00	61.00	59.00	59.00	-	0.0%

• Exploited & Missing Children Unit

The Exploited and Missing Children Unit (EMCU) is a jointly operated program between the Sheriff's Office, the Kansas Department for Children and Families (DCF), and the Wichita Police Department (WPD) that investigates child abuse, human trafficking, and missing children cases.

Fund(s): County General Fund 110

Expenditures	2020 Actual	2021 Actual	2022 Adopted	2022 Revised	2023 Budget	Amnt. Chg. '22 - '23	% Chg. '22 - '23
Personnel	107,039	108,679	120,345	120,345	110,877	(9,468)	-7.9%
Contractual Services	4,558	4,984	14,450	14,450	14,450	-	0.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	10,821	4,280	10,100	10,100	10,000	(100)	-1.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	122,419	117,943	144,895	144,895	135,327	(9,568)	-6.6%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	64,078	80,169	67,315	67,315	83,821	16,507	24.5%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	84	-	87	87	-	-	-100.0%
Total Revenues	64,161	80,169	67,402	67,402	83,821	16,507	24.4%
Full-Time Equivalents (FTEs)	2.00	2.00	2.00	2.00	2.00	-	0.0%

• Out of County Housing

The current ADF capacity of 1,226 general and special purpose beds does not have enough capacity to house all of the individuals placed in the Sheriff's custody. To avoid overcrowding, the Sheriff contracts with other Sheriff's Offices throughout the State to house inmates; approximately 200 inmates on average are housed outside Sedgwick County daily. In these instances where out of county housing is necessary, the Sheriff's Office also assumes responsibility for transporting these individuals back to Sedgwick County for all necessary court appearances or release.

Fund(s): County General Fund 110

Expenditures	2020 Actual	2021 Actual	2022 Adopted	2022 Revised	2023 Budget	Amnt. Chg. '22 - '23	% Chg. '22 - '23
Personnel	-	-	-	-	-	-	0.0%
Contractual Services	1,447,465	1,440,416	2,200,000	2,200,000	2,200,000	-	0.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	-	-	-	-	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	1,447,465	1,440,416	2,200,000	2,200,000	2,200,000	-	0.0%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	-	-	-	-	-	-	0.0%
Total Revenues	-	-	-	-	-	-	0.0%
Full-Time Equivalents (FTEs)	-	-	-	-	-	-	0.0%

• Inmate Medical Services

While an individual is in the custody of the Sheriff, Sedgwick County is held responsible for providing access to reasonable and necessary medical, mental health, and dental care, including medications. Sedgwick County contracts with a qualified provider for these services. The operation of a 24-hour-a-day, seven-days-a-week medical clinic inside the ADF is included in the medical services contract. Medical needs and costs of inmates housed in outside counties remain the responsibility of Sedgwick County and are also covered under the medical services contract.

Fund(s): County General Fund 110

Expenditures	2020 Actual	2021 Actual	2022 Adopted	2022 Revised	2023 Budget	Amnt. Chg. '22 - '23	% Chg. '22 - '23
Personnel	-	-	-	-	-	-	0.0%
Contractual Services	6,853,334	7,698,978	7,226,926	7,226,926	8,026,926	800,000	11.1%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	-	-	-	-	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	6,853,334	7,698,978	7,226,926	7,226,926	8,026,926	800,000	11.1%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	-	-	-	-	-	-	0.0%
Total Revenues	-	-	-	-	-	-	0.0%
Full-Time Equivalents (FTEs)	-	-	-	-	-	-	0.0%

• Offender Registration Unit

The Offender Registration Unit is responsible for Federal and State compliance of several types of offenders including those who have committed violent and/or sex offenses which includes verification of permanent addresses of the offenders and conducting face-to-face contacts.

The County General Fund portion of this program is reflected below.

Fund(s): County General Fund 110

Expenditures	2020 Actual	2021 Actual	2022 Adopted	2022 Revised	2023 Budget	Amnt. Chg. '22 - '23	% Chg. '22 - '23
Personnel	422,636	445,724	479,937	479,937	507,727	27,790	5.8%
Contractual Services	34,667	30,613	35,000	35,000	35,000	-	0.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	2,997	3,075	2,700	2,700	2,700	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	460,299	479,412	517,637	517,637	545,427	27,790	5.4%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	-	4	-	-	5	5	0.0%
Total Revenues	-	4	-	-	5	5	0.0%
Full-Time Equivalents (FTEs)	6.00	5.00	5.00	5.00	5.00	-	0.0%

• SWAT Unit

The SWAT Unit includes deputies who are assigned special duties and respond to high level and dangerous calls for service. Deputies receive training and complete a selection process to be placed onto this team.

Fund(s): County General Fund 110

Expenditures	2020 Actual	2021 Actual	2022 Adopted	2022 Revised	2023 Budget	Amnt. Chg. '22 - '23	% Chg. '22 - '23
Personnel	-	-	-	-	-	-	0.0%
Contractual Services	-	-	-	9,000	9,000	-	0.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	-	-	12,000	2,000	(10,000)	-83.3%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	-	-	-	21,000	11,000	(10,000)	-47.6%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	-	-	-	-	-	-	0.0%
Total Revenues	-	-	-	-	-	-	0.0%
Full-Time Equivalents (FTEs)	-	-	-	-	-	-	0.0%

• Special Law Enforcement Trust

The Special Law Enforcement Trust Fund is the depository for proceeds acquired through seizing and court ordered forfeiture of assets related to criminal activity at the State and local level and drug tax proceeds. Kansas law directs that these funds shall not be considered a source of revenue to meet normal operating expenses, but shall be used for special, additional law enforcement purposes only.

Fund(s): Sheriff - Grants 260

Expenditures	2020 Actual	2021 Actual	2022 Adopted	2022 Revised	2023 Budget	Amnt. Chg. '22 - '23	% Chg. '22 - '23
Personnel	-	-	-	-	-	-	0.0%
Contractual Services	48,274	-	25,000	-	25,000	25,000	0.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	73,979	7,685	25,000	-	25,000	25,000	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	122,253	7,685	50,000	-	50,000	50,000	0.0%
Revenues							
Taxes	-	45	-	-	46	46	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	22,226	74	22,703	22,703	75	(22,629)	-99.7%
Total Revenues	22,226	119	22,703	22,703	121	(22,583)	-99.5%
Full-Time Equivalents (FTEs)	-	-	-	-	-	-	0.0%

• Federal Asset

Federal Asset Forfeiture represents resources acquired through the final disposition of assets seized through drug enforcement activities by the Federal government. When assets are sold or otherwise disposed of, the Sheriff's Office receives a portion of the proceeds from cases that it provided assistance for, whether directly or by providing information resulting in a seizure. These funds are provided through the U.S. Department of Justice and can be used only to supplement certain law enforcement activities as set out under Federal guidelines.

Fund(s): Sheriff - Grants 260

Expenditures	2020 Actual	2021 Actual	2022 Adopted	2022 Revised	2023 Budget	Amnt. Chg. '22 - '23	% Chg. '22 - '23
Personnel	-	-	-	-	-	-	0.0%
Contractual Services	17,411	28,443	37,500	24,500	12,500	(12,000)	-49.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	4,480	21,948	50,000	33,000	12,500	(20,500)	-62.1%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	21,891	50,391	87,500	57,500	25,000	(32,500)	-56.5%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	23,289	(4,556)	24,236	24,236	(4,742)	(28,977)	-119.6%
Total Revenues	23,289	(4,556)	24,236	24,236	(4,742)	(28,977)	-119.6%
Full-Time Equivalents (FTEs)	-	-	-	-	-	-	0.0%

• Body Armor Replacement

Throughout the year, the Sheriff's Office may receive donations from private citizens to provide department personnel with protective body armor. These donations are placed in this separate program budget used exclusively for the replacement of such body armor.

Fund(s): Sheriff - Grants 260

Expenditures	2020 Actual	2021 Actual	2022 Adopted	2022 Revised	2023 Budget	Amnt. Chg. '22 - '23	% Chg. '22 - '23
Personnel	-	-	-	-	-	-	0.0%
Contractual Services	-	-	-	-	-	-	0.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	4,583	-	-	-	-	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	4,583	-	-	-	-	-	0.0%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	-	-	-	-	-	-	0.0%
Total Revenues	-	-	-	-	-	-	0.0%
Full-Time Equivalents (FTEs)	-	-	-	-	-	-	0.0%

• Donations

Throughout the year, the Sheriff's Office receives donations from private citizens and local businesses. Some donations do not have specific instructions on how to use the funds, while some are made for a particular use. This funding is managed at the discretion of the Sheriff's Office. Examples of the uses of these funds are: K-9 unit operations (vet bills and training aids) and youth program support (Drug Abuse Resistance Education, D.A.R.E.).

Fund(s): Sheriff - Grants 260

Expenditures	2020 Actual	2021 Actual	2022 Adopted	2022 Revised	2023 Budget	Amnt. Chg. '22 - '23	% Chg. '22 - '23
Personnel	-	-	-	-	-	-	0.0%
Contractual Services	20,299	11,011	32,000	43,000	25,000	(18,000)	-41.9%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	8,491	17,888	32,000	27,000	25,000	(2,000)	-7.4%
Capital Improvements	445	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	29,235	28,898	64,000	70,000	50,000	(20,000)	-28.6%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	4,385	17,996	4,473	4,473	18,358	13,884	310.4%
Total Revenues	4,385	17,996	4,473	4,473	18,358	13,884	310.4%
Full-Time Equivalents (FTEs)	-	-	-	-	-	-	0.0%

• Sheriff Other Grants

The Sheriff receives a variety of grants from the State of Kansas, the Federal government, and at times from private businesses. The majority of these grants, as reflected in aggregate on this page, traditionally provide a one-time funding source to serve a specific purpose.

Fund(s): Sheriff - Grants 260

Expenditures	2020 Actual	2021 Actual	2022 Adopted	2022 Revised	2023 Budget	Amnt. Chg. '22 - '23	% Chg. '22 - '23
Personnel	84,293	100,767	106,224	106,224	111,661	5,436	5.1%
Contractual Services	45,288	37,488	19,000	81,367	22,075	(59,292)	-72.9%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	4,425	10,123	14,150	106,150	22,075	(84,075)	-79.2%
Capital Improvements	-	-	-	140,000	-	(140,000)	-100.0%
Capital Equipment	-	-	-	3,000	-	(3,000)	-100.0%
Interfund Transfers	190,000	-	-	-	-	-	0.0%
Total Expenditures	324,006	148,378	139,374	436,741	155,811	(280,931)	-64.3%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	88,868	160,207	92,166	237,166	160,519	(76,648)	-32.3%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	1,385	24,158	1,443	1,443	23,562	22,119	1532.7%
Total Revenues	90,253	184,365	93,610	238,610	184,080	(54,529)	-22.9%
Full-Time Equivalents (FTEs)	1.50	1.50	1.50	1.50	1.50	-	0.0%

• Internet Crimes Against Children

Internet Crimes Against Children (ICAC) is a program operated by the EMCU through a Federal grant. This grant funds one full-time Sheriff Detective and one WPD Detective, the purchase and maintenance of specialized equipment, and training expenses. The mission of ICAC is to protect children and young adults from sexual predators who use the internet for criminal activities. Under grant guidelines, ICAC is a part of a statewide taskforce and provides support and training for 33 smaller Kansas ICAC affiliates. ICAC is one of 61 regional ICAC units positioned throughout the United States.

Fund(s): Sheriff - Grants 260

Expenditures	2020 Actual	2021 Actual	2022 Adopted	2022 Revised	2023 Budget	Amnt. Chg. '22 - '23	% Chg. '22 - '23
Personnel	121,592	102,366	126,286	126,286	107,421	(18,865)	-14.9%
Contractual Services	137,453	142,391	181,990	197,391	182,310	(15,081)	-7.6%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	35,613	36,337	10,000	12,000	10,000	(2,000)	-16.7%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	15,155	-	-	107,000	-	(107,000)	-100.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	309,813	281,094	318,276	442,677	299,731	(142,946)	-32.3%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	331,532	165,848	305,540	305,540	152,846	(152,694)	-50.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	-	-	-	-	-	-	0.0%
Total Revenues	331,532	165,848	305,540	305,540	152,846	(152,694)	-50.0%
Full-Time Equivalents (FTEs)	1.00	1.00	1.00	1.00	1.00	-	0.0%

• Federal Victims of Crime Act

In late 2018, the Sheriff's Office was awarded a Victims of Crime Act (VOCA) grant. The grant supports the Victim Advocate position and other victim focused services. The Victim Advocate was hired in April 2019 and advocates for victims, provides referrals to other community resources, and assists victims with navigating the criminal justice system.

Fund(s): Sheriff - Grants 260

Expenditures	2020 Actual	2021 Actual	2022 Adopted	2022 Revised	2023 Budget	Amnt. Chg. '22 - '23	% Chg. '22 - '23
Personnel	69,643	72,188	73,146	73,146	78,187	5,041	6.9%
Contractual Services	-	4,042	5,178	5,978	-	(5,978)	-100.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	3,188	1,545	2,000	1,200	-	(1,200)	-100.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	72,831	77,775	80,324	80,324	78,187	(2,137)	-2.7%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	56,887	60,297	60,983	60,983	62,856	1,873	3.1%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	13,105	15,123	20,366	20,366	21,000	634	3.1%
Total Revenues	69,992	75,420	81,349	81,349	83,856	2,507	3.1%
Full-Time Equivalents (FTEs)	1.00	1.00	1.00	1.00	1.00	-	0.0%

• Offender Registration Grant

The Offender Registration Unit is responsible for Federal and State compliance of several types of offenders including those who have committed violent and/or sex offenses which includes verification of permanent addresses of the offenders and conducting face-to-face contacts.

The portion of this program funded with fees is reflected below.

Fund(s): Sheriff - Grants 260

Expenditures	2020 Actual	2021 Actual	2022 Adopted	2022 Revised	2023 Budget	Amnt. Chg. '22 - '23	% Chg. '22 - '23
Personnel	144,242	152,588	197,862	197,862	202,065	4,203	2.1%
Contractual Services	18,178	22,736	77,500	77,500	77,500	-	0.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	1,845	11,400	11,400	11,400	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	162,420	177,168	286,762	286,762	290,965	4,203	1.5%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	230,349	268,551	241,066	241,066	336,520	95,454	39.6%
All Other Revenue	-	-	-	-	-	-	0.0%
Total Revenues	230,349	268,551	241,066	241,066	336,520	95,454	39.6%
Full-Time Equivalents (FTEs)	1.67	1.67	2.67	2.67	2.67	-	0.0%

• Concealed Carry Grant

Effective July 2008, the State of Kansas amended the act under which persons may apply and receive a permit to carry a concealed weapon. One of the changes provided that such revenues collected by the Sheriff would no longer be deposited into the County's General Fund. The revenue must be deposited into a special fund restricted solely for law enforcement and criminal prosecution purposes. The Sheriff has pledged to use these funds to reimburse the costs of the Offender Registration Unit, as this unit provides the non-custodial fingerprinting services that are provided by the Sheriff's Office, which includes the concealed carry weapons licenses.

Fund(s): Sheriff - Grants 260

Expenditures	2020 Actual	2021 Actual	2022 Adopted	2022 Revised	2023 Budget	Amnt. Chg. '22 - '23	% Chg. '22 - '23
Personnel	32,560	33,771	34,603	34,603	35,786	1,183	3.4%
Contractual Services	-	-	30,000	11,000	30,000	19,000	172.7%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	-	21,000	37,000	25,000	(12,000)	-32.4%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	32,560	33,771	85,603	82,603	90,786	8,183	9.9%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	17,881	30,741	18,059	18,059	30,741	12,681	70.2%
All Other Revenue	-	-	-	-	-	-	0.0%
Total Revenues	17,881	30,741	18,059	18,059	30,741	12,681	70.2%
Full-Time Equivalents (FTEs)	0.33	0.33	0.33	0.33	0.33	-	0.0%

• State Drug Tax

Drug tax stamp revenue is a statutory "tax" assessed against the value of illicit drugs when illegally possessed and sold. The offender is charged with a "tax" and receives a decal stamp(s) showing taxes for the drug have been paid. These funds are provided through the U.S. Department of Justice and can be used only to supplement certain law enforcement activities as set out under Federal guidelines.

Fund(s): Sheriff - Grants 260

Expenditures	2020 Actual	2021 Actual	2022 Adopted	2022 Revised	2023 Budget	Amnt. Chg. '22 - '23	% Chg. '22 - '23
Personnel	-	-	-	-	-	-	0.0%
Contractual Services	-	164	10,000	2,000	10,000	8,000	400.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	-	10,000	-	10,000	10,000	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	-	164	20,000	2,000	20,000	18,000	900.0%
Revenues							
Taxes	1,727	2,578	2,861	2,861	2,630	(232)	-8.1%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	-	-	-	-	-	-	0.0%
Total Revenues	1,727	2,578	2,861	2,861	2,630	(232)	-8.1%
Full-Time Equivalents (FTEs)	-	-	-	-	-	-	0.0%

• Justice Assistance Grants

The Justice Assistance Grant Program (JAG) allows states and local governments to support a broad range of activities to prevent and control crime and to improve the criminal justice system.

Fund(s): Jag Grants 263

Expenditures	2020 Actual	2021 Actual	2022 Adopted	2022 Revised	2023 Budget	Amnt. Chg. '22 - '23	% Chg. '22 - '23
Personnel	-	-	-	-	-	-	0.0%
Contractual Services	125,313	176,171	-	448,197	-	(448,197)	-100.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	9,955	-	70,949	-	(70,949)	-100.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	122,320	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	247,633	186,126	-	519,146	-	(519,146)	-100.0%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	162,644	230,031	-	519,146	-	(519,146)	-100.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	-	-	-	-	-	-	0.0%
Total Revenues	162,644	230,031	-	519,146	-	(519,146)	-100.0%
Full-Time Equivalents (FTEs)	-	-	-	-	-	-	0.0%

District Attorney

Mission: To enforce the law of the State of Kansas by effectively, fairly, ethically, and consistently administering justice within the framework of the U.S. Constitution and the laws of the State of Kansas. To review, assess, deter, and prosecute criminal and civil violations in a consistent manner that maximizes public safety, protects the rights of crime victims, and the rights of all citizens. To ensure the criminal justice system operates fairly with the goal of improving the quality of life for all citizens of this community.

Marc Bennett

District Attorney

535 N. Main St.

Wichita, KS 67203

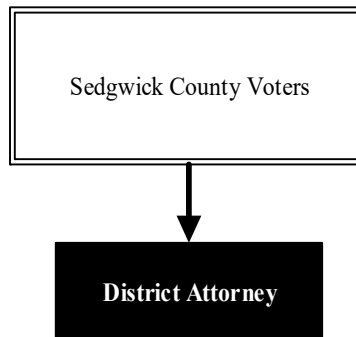
316.660.3600

marc.bennett@sedgwick.gov

Overview

The Office of the District Attorney (DA) prosecutes violations of criminal, juvenile, and traffic laws of Kansas; initiates proceedings to protect abused and neglected children; and secures care and treatment in mental commitment cases. Additionally, the Office appears before State and Federal appellate courts as well as the United States Supreme Court. The Office enforces the Kansas Consumer Protection Act (KCPA) and provides services to victims and witnesses to ensure fair treatment.

A core responsibility of the Office is the prosecution of offenders. The Office is also responsible for affording protection and consideration to the victims of crime and their families, all while ensuring compliance with the law and the ethical obligation to observe and protect the rights of the accused.



Strategic Goals:

- Ensure fair and equal treatment in accordance with State law and prosecution standards
- Ensure offender accountability to crime victims and the community
- Maintain the highest level of professionalism in all aspects of daily operations

Highlights

- The Office processed and disseminated large quantities of digital evidence in 2021 as discovery was disseminated in more than 6,927 cases, leading to over 14 terabytes of discoverable information being provided to defense attorneys
- Prosecutor caseloads rose sharply in 2021. Most prosecutors in the Criminal Division saw their caseloads at least double. Caseloads continued to rise in 2022



Accomplishments and Strategic Results

Accomplishments

The Initial Assessment Docket (IAD) program continues to show progress in providing expedient disposition of low-level, non-violent cases. In 2021, the unit was assigned 200 new cases and disposed of 224 cases.

The Consumer Protection Unit obtained 12 separate civil judgements wherein cases were resolved and the business was ordered to pay fees, fines, and restitution for violations of the KCPA, totaling more than \$895,000.

Strategic Results

Due to the coronavirus disease (COVID-19) and the partial closure of the court system, case filings in 2021 were down from 2019. The Office filed 2,475 adult criminal cases; 531 juvenile offender cases; 619 Child In Need of Care (CINC) cases, involving 349 families; 61 homicide cases; 17,451 traffic cases; 478 Care and Treatment petitions; 164 appellate briefs; and 138 appellate motions. There were 54 jury trials conducted and over 40,000 hearings were scheduled in the Criminal Division. With this heavy case load, the Office continues to place a priority on efficient and expeditious case management and handling of the necessary documentary workflow to support these cases.

One strategic measure for the Office was to reduce the total number of cases awaiting filing and/or processing with a baseline goal of 1,317 (established in July 2021). The result of 1,436 cases was measured as the number of cases reviewed and approved for filing by charging attorneys and the number of cases waiting for attorney review and action.

A new strategic measure is to reduce the total number of pending cases annually. A baseline has not been established yet as it will be based on a comparison of two annual numbers within the same calendar year, not necessarily from one year to the next. It will be measured as the number of cases filed in a calendar year and the number of cases disposed in a calendar year. The goal is to dispose of more cases than filed, thus reducing the strain on the system.

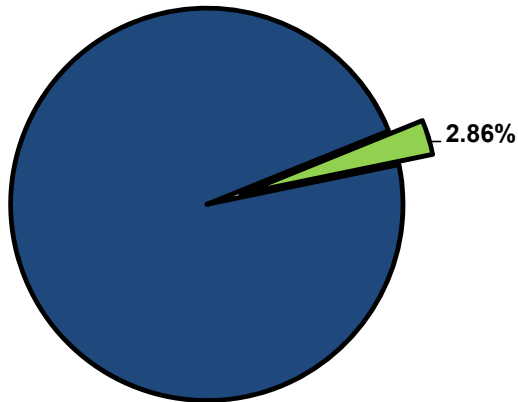


Significant Budget Adjustments

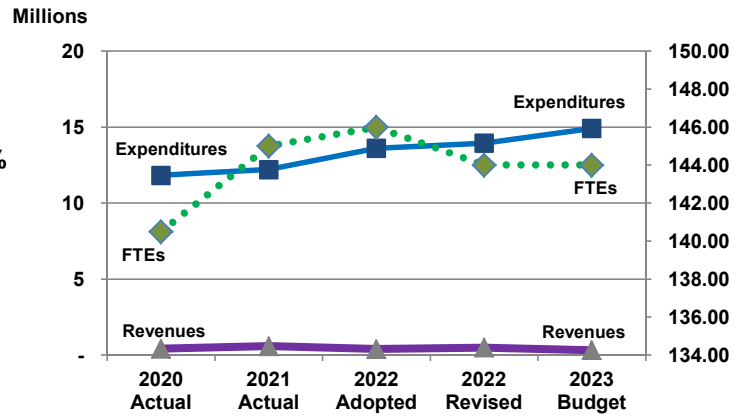
Significant adjustments to the District Attorney's 2023 budget include a decrease in expenditures due to a one-time increase in the attorney trust in 2022 (\$223,241), a decrease in expenditures (\$106,027) and revenues (\$92,600) due to a one-time increase in grants in 2022, a decrease in charges for service revenue due to a decrease in justice services fees (\$78,172), and a decrease in capital equipment due to the 2022 purchase of radios (\$24,585).

Departmental Graphical Summary

District Attorney
Percent of Total County Operating Budget



Expenditures, Program Revenue & FTEs
All Operating Funds



Budget Summary by Category

	2020 Actual	2021 Actual	2022 Adopted	2022 Revised	2023 Budget	Amount Chg '22 Rev.-'23	% Chg '22 Rev.-'23
Expenditures							
Personnel	11,133,146	11,474,232	12,879,720	12,829,720	14,121,763	1,292,043	10.07%
Contractual Services	553,738	583,876	607,777	841,595	650,110	(191,485)	-22.75%
Debt Service	-	-	-	-	-	-	-
Commodities	138,099	151,595	121,078	270,199	138,328	(131,871)	-48.81%
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	8,582	-	(8,582)	-100.00%
Interfund Transfers	-	-	-	-	-	-	-
Total Expenditures	11,824,982	12,209,703	13,608,575	13,950,097	14,910,201	960,105	6.88%
Revenues							
Tax Revenues	-	-	-	-	-	-	-
Licenses and Permits	-	-	-	-	-	-	-
Intergovernmental	1,380	42,327	-	92,600	-	(92,600)	-100.0%
Charges for Services	207,374	160,605	225,777	225,777	147,605	(78,172)	-34.62%
All Other Revenue	210,860	381,358	174,202	174,202	175,859	1,657	0.95%
Total Revenues	419,614	584,290	399,979	492,579	323,464	(169,115)	-34.33%
Full-Time Equivalents (FTEs)							
Property Tax Funded	140.50	145.00	146.00	144.00	144.00	-	0.00%
Non-Property Tax Funded	-	-	-	-	-	-	-
Total FTEs	140.50	145.00	146.00	144.00	144.00	-	0.00%

Budget Summary by Fund

	2020 Actual	2021 Actual	2022 Adopted	2022 Revised	2023 Budget	Amount Chg '22 Rev.-'23	% Chg '22 Rev.-'23
Fund							
General Fund	11,732,032	12,145,861	13,553,128	13,553,128	14,888,951	1,335,823	9.86%
District Attorney Grants	23,175	24,711	19,000	265,668	-	(265,668)	-100.00%
Attorney Training	39,258	26,132	36,447	48,701	21,250	(27,451)	-56.37%
JAG Grants	30,517	12,999	-	82,600	-	(82,600)	-100.00%
Total Expenditures	11,824,982	12,209,703	13,608,575	13,950,097	14,910,201	960,105	6.88%

Significant Budget Adjustments from Prior Year Revised Budget

	Expenditures	Revenues	FTEs
Decrease in expenditures due to a one-time increase in the attorney trust in 2022	(223,241)		
Decrease in expenditures and revenues due to a one-time increase in grants in 2022	(106,027)	(92,600)	
Decrease in charges for service revenue due to a decrease in justice services fees		(78,172)	
Decrease in capital equipment due to the 2022 purchase of radios	(24,585)		

Total (353,853) (170,772) -

Budget Summary by Program

Program	Fund	2020 Actual	2021 Actual	2022 Adopted	2022 Revised	2023 Budget	% Chg '22 Rev.-'23	2023 FTEs
Administration	110	1,112,833	1,264,862	1,376,284	1,332,250	1,411,261	5.93%	11.40
Consumer Fraud	110	279,348	260,869	304,154	304,154	396,920	30.50%	3.88
Adult Diversion	110	136,776	164,600	207,839	207,839	232,506	11.87%	3.00
Traffic	110	481,063	520,718	591,277	593,277	741,516	24.99%	9.80
Trial	110	4,018,349	4,137,941	4,820,693	4,788,226	5,007,053	4.57%	46.96
Juvenile	110	714,024	719,652	742,362	767,362	813,299	5.99%	7.76
Appellate	110	792,988	759,972	849,249	766,749	1,065,462	38.96%	8.00
Case Coordination	110	777,530	777,432	837,529	837,529	897,047	7.11%	11.20
Investigation	110	620,087	642,521	673,985	753,985	856,593	13.61%	7.73
Records	110	323,730	342,593	422,776	422,776	458,189	8.38%	6.30
Sedgwick Co. Drug Ct.	110	38,898	31,342	32,357	32,357	33,655	4.01%	0.33
Witness Fees	110	23,118	34,656	30,900	42,900	30,900	-27.97%	-
Sexual Assault Exam.	110	233,552	246,793	267,550	267,550	267,550	0.00%	-
Traffic Diversion	110	99,867	94,730	100,429	100,429	110,943	10.47%	1.40
Juvenile Diversion	110	271,362	257,676	284,978	284,978	297,769	4.49%	4.05
Child in Need of Care	110	1,280,235	1,316,091	1,390,267	1,430,267	1,585,586	10.86%	17.20
Financial & Econ. Crimes	110	528,275	573,411	620,500	620,500	682,702	10.02%	5.00
Prosecution Attorney Tr.	259	16,698	24,491	-	223,241	-	-100.00%	-
Juvenile Div. UA Fees	259	6,477	220	19,000	19,000	-	-100.00%	-
Training	216	39,258	26,132	36,447	48,701	21,250	-56.37%	-
Other Grants	Multi.	30,517	12,999	-	106,027	-	-100.00%	-
Total		11,824,982	12,209,703	13,608,575	13,950,097	14,910,201	6.88%	144.00

Personnel Summary by Fund

Position Titles	Fund	Grade	Budgeted Compensation Comparison			FTE Comparison		
			2022 Adopted	2022 Revised	2023 Budget	2022 Adopted	2022 Revised	2023 Budget
District Attorney	110	DA	161,983	165,222	165,222	1.00	1.00	1.00
Deputy District Attorney	110	DA	264,952	255,000	255,000	2.00	2.00	2.00
Chief Attorney	110	DA	1,098,182	1,159,758	1,159,758	11.00	11.00	11.00
Chief Executive Administrator	110	DA	100,535	102,536	102,536	1.00	1.00	1.00
Chief of Investigations	110	DA	90,638	92,451	92,451	1.00	1.00	1.00
Consumer Investigator	110	DA	66,367	67,688	67,688	1.00	1.00	1.00
Criminal Investigator	110	DA	294,052	416,812	464,812	5.00	8.00	8.00
Administrative Investigator	110	DA	38,875	39,645	39,645	1.00	1.00	1.00
Executive Assistant	110	DA	72,265	66,810	66,810	1.00	1.00	1.00
Information Technology Support	110	DA	86,800	88,536	88,536	1.00	1.00	1.00
Media Coordinator	110	DA	67,142	68,485	68,485	1.00	1.00	1.00
Project Coordinator	110	DA	42,000	42,840	42,840	1.00	1.00	1.00
Senior Administrative Officer	110	DA	84,030	79,830	79,830	1.00	1.00	1.00
Senior Attorney	110	DA	907,079	945,299	945,299	11.00	11.00	11.00
Senior Systems Analyst	110	DA	61,233	62,457	62,457	1.00	1.00	1.00
Senior Victim Witness Coordinator	110	DA	67,500	69,330	69,330	1.00	1.00	1.00
Staff Attorney III	110	DA	727,495	792,249	792,249	10.00	10.00	10.00
Staff Attorney II	110	DA	807,609	850,998	850,998	12.00	12.00	12.00
Staff Attorney I	110	DA	598,603	530,999	581,999	9.00	9.00	9.00
Traffic Diversion Coordinator	110	DA	55,324	56,430	56,430	1.00	1.00	1.00
Application Manager	110	GRADE133	67,982	67,982	67,982	1.00	1.00	1.00
Diversion Program Manager	110	GRADE129	101,791	101,791	101,791	2.00	2.00	2.00
Administrative Supervisor II	110	GRADE126	50,035	50,024	50,024	1.00	1.00	1.00
Diversion Coordinator	110	GRADE126	40,851	40,851	40,851	1.00	1.00	1.00
Lead CINC Legal Assistant	110	GRADE126	49,018	51,480	51,480	1.00	1.00	1.00
CINC Legal Assistant	110	GRADE125	78,610	78,603	78,603	2.00	2.00	2.00
DA Case Coordinator	110	GRADE125	373,926	373,925	373,925	8.00	8.00	8.00
Docket Administration	110	GRADE125	49,455	49,442	49,442	1.00	1.00	1.00
Juvenile Diversion Coordinator	110	GRADE125	122,263	122,262	122,262	3.00	3.00	3.00
DA Financial Assistant	110	GRADE124	38,189	40,031	40,031	1.00	1.00	1.00
Discovery Coordinator	110	GRADE124	153,770	153,733	153,733	4.00	4.00	4.00
Legal Assistant III	110	GRADE124	93,721	93,708	93,708	2.00	2.00	2.00
Trial Technology Coordinator	110	GRADE124	44,129	81,935	81,935	1.00	2.00	2.00
Trial Technology Specialist	110	GRADE124	37,065	-	-	1.00	-	-
Administrative Investigator	110	GRADE123	50,600	50,600	50,600	1.00	1.00	1.00
Legal Assistant II	110	GRADE123	81,271	85,550	85,550	2.00	2.00	2.00
Legal Assistant I	110	GRADE122	135,469	135,470	135,470	4.00	4.00	4.00
Administrative Specialist II	110	GRADE121	606,897	578,645	578,645	17.00	17.00	17.00
Criminal Investigator	110	GRADE121	96,096	-	-	3.00	-	-
Office Specialist	110	GRADE121	64,064	-	-	2.00	-	-
Administrative Specialist I	110	GRADE120	68,385	68,994	68,994	2.00	2.00	2.00
Office Assistant II	110	GRADE119	59,320	59,234	59,234	2.00	2.00	2.00
Office Assistant I	110	GRADE118	187,834	183,650	183,650	6.00	6.00	6.00
Crime Analyst	110	EXCEPT	51,241	50,486	50,486	1.50	1.50	1.50
PT Administrative Support	110	EXCEPT	27,654	29,817	29,817	1.00	1.00	1.00
PT Crime Analyst	110	EXCEPT	26,000	26,520	26,520	0.50	0.50	0.50

Personnel Summary by Fund

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• Administration

The Administration Unit provides general management, administrative, and technical support to all District Attorney programs. Such activities include human resource management, fiscal management, staff training, Kansas Open Records Act (KORA) and Kansas Open Meetings Act (KOMA) oversight, grants management, technology acquisition and maintenance, and public and law enforcement education on prosecution and court functions.

Fund(s): County General Fund 110

Expenditures	2020 Actual	2021 Actual	2022 Adopted	2022 Revised	2023 Budget	Amnt. Chg. '22 - '23	% Chg. '22 - '23
Personnel	1,086,573	1,218,275	1,351,934	1,306,934	1,374,611	67,677	5.2%
Contractual Services	13,464	23,309	15,800	15,935	20,800	4,865	30.5%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	12,796	23,278	8,550	9,381	15,850	6,469	69.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	1,112,833	1,264,862	1,376,284	1,332,250	1,411,261	79,011	5.9%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	1,511	2,943	1,560	1,560	3,037	1,477	94.7%
Total Revenues	1,511	2,943	1,560	1,560	3,037	1,477	94.7%
Full-Time Equivalents (FTEs)	9.50	10.30	12.20	10.60	11.40	0.80	7.5%

• Consumer Fraud

The Consumer Protection Unit enforces the Kansas Consumer Protection Act and the Kansas Charitable Organization and Solicitations Act, along with several other State civil statutes. Attorneys and investigators within the Unit assist citizens by investigating possible violations of the law and file formal legal actions when appropriate.

Fund(s): County General Fund 110

Expenditures	2020 Actual	2021 Actual	2022 Adopted	2022 Revised	2023 Budget	Amnt. Chg. '22 - '23	% Chg. '22 - '23
Personnel	274,032	253,030	296,607	296,607	389,120	92,512	31.2%
Contractual Services	2,585	4,785	5,000	5,000	5,300	300	6.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	2,730	3,055	2,547	2,547	2,500	(47)	-1.8%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	279,348	260,869	304,154	304,154	396,920	92,765	30.5%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	144,603	324,035	150,445	150,445	153,454	3,009	2.0%
Total Revenues	144,603	324,035	150,445	150,445	153,454	3,009	2.0%
Full-Time Equivalents (FTEs)	3.50	3.48	3.48	3.48	3.88	0.40	11.5%

• Adult Diversion

The Adult Diversion Program enables qualified offenders charged with driving under the influence (DUI) or certain non-violent criminal offenses to avoid a criminal conviction while being held accountable for their acts. Successful completion of a diversion program will result in the dismissal of criminal charges. Program requirements can include payment of restitution, correctional counseling, substance abuse or mental health treatment, community service work, and payment of costs, fines, and other fees.

Fund(s): County General Fund 110

Expenditures	2020 Actual	2021 Actual	2022 Adopted	2022 Revised	2023 Budget	Amnt. Chg. '22 - '23	% Chg. '22 - '23
Personnel	135,631	164,198	205,839	205,839	230,306	24,467	11.9%
Contractual Services	246	259	1,000	1,000	1,200	200	20.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	899	143	1,000	1,000	1,000	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	136,776	164,600	207,839	207,839	232,506	24,667	11.9%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	34,419	35,401	35,459	35,459	36,471	1,012	2.9%
All Other Revenue	-	-	-	-	-	-	0.0%
Total Revenues	34,419	35,401	35,459	35,459	36,471	1,012	2.9%
Full-Time Equivalents (FTEs)	3.00	3.00	3.00	3.00	3.00	-	0.0%

• Traffic

The Traffic Unit prosecutes violations of the Kansas Uniform Act regulating traffic, drivers' license violations, and seat belt violations. Such violations include DUI, driving while suspended (DWS), reckless driving, fleeing or attempting to elude a law enforcement officer, driving without insurance, transporting open containers of alcohol, and numerous traffic infractions. In addition, the Traffic Unit's responsibilities include handling of fish and game cases.

Fund(s): County General Fund 110

Expenditures	2020 Actual	2021 Actual	2022 Adopted	2022 Revised	2023 Budget	Amnt. Chg. '22 - '23	% Chg. '22 - '23
Personnel	468,884	506,278	575,977	575,977	726,216	150,239	26.1%
Contractual Services	8,397	8,396	10,300	12,300	10,300	(2,000)	-16.3%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	3,782	6,044	5,000	5,000	5,000	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	481,063	520,718	591,277	593,277	741,516	148,239	25.0%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	-	-	300	300	-	(300)	-100.0%
Total Revenues	-	-	300	300	-	(300)	-100.0%
Full-Time Equivalents (FTEs)	7.40	8.95	9.05	8.05	9.80	1.75	21.7%

• Trial

The Trial Division is responsible for the majority of criminal prosecutions in the 18th Judicial District. Attorneys meet with law enforcement agencies, review their investigations, and determine whether criminal prosecutions should commence. Specialized prosecution units within the Trial Division have been created because of unique needs and dynamics associated with certain types of crimes. These units include Sex Crimes, Domestic Violence, Gang and Violent Crimes, Financial Crimes, and Drug Offenses. Other responsibilities include community education efforts, training activities to assist law enforcement, arranging extraditions, conducting inquisitions, and assisting law enforcement with requests for search warrants.

Fund(s): County General Fund 110

Expenditures	2020 Actual	2021 Actual	2022 Adopted	2022 Revised	2023 Budget	Amnt. Chg. '22 - '23	% Chg. '22 - '23
Personnel	3,884,487	3,999,432	4,672,237	4,602,237	4,824,453	222,217	4.8%
Contractual Services	88,877	88,307	96,000	146,000	122,000	(24,000)	-16.4%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	44,985	50,202	52,456	39,990	60,600	20,610	51.5%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	4,018,349	4,137,941	4,820,693	4,788,226	5,007,053	218,827	4.6%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	-	921	-	-	958	958	0.0%
Total Revenues	-	921	-	-	958	958	0.0%
Full-Time Equivalents (FTEs)	47.34	51.01	51.31	51.15	46.96	(4.19)	-8.2%

• Juvenile

Operating within the Kansas Juvenile Justice Code, the Juvenile Unit prosecutes juvenile offenders alleged to have violated the laws of the State of Kansas.

Fund(s): County General Fund 110

Expenditures	2020 Actual	2021 Actual	2022 Adopted	2022 Revised	2023 Budget	Amnt. Chg. '22 - '23	% Chg. '22 - '23
Personnel	700,817	703,793	722,662	747,662	797,099	49,436	6.6%
Contractual Services	9,203	10,808	11,700	11,700	11,700	-	0.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	4,003	5,052	8,000	8,000	4,500	(3,500)	-43.8%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	714,024	719,652	742,362	767,362	813,299	45,936	6.0%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	-	103	100	100	107	7	7.0%
Total Revenues	-	103	100	100	107	7	7.0%
Full-Time Equivalents (FTEs)	8.01	8.01	7.76	7.97	7.76	(0.21)	-2.6%

• Appellate

The Appellate Unit prosecutes and defends criminal and civil appeals and original actions before the Kansas appellate courts, Federal district courts, Federal courts of appeals, and the United States Supreme Court. Additionally, the Appellate Unit is responsible for post-conviction work, which includes pro se motions filed in criminal cases, motions to have sentences vacated, and habeas corpus proceedings. Within the Office of the District Attorney, the Appellate Unit provides the other units with legal support and advice regarding Kansas laws.

Fund(s): County General Fund 110

Expenditures	2020 Actual	2021 Actual	2022 Adopted	2022 Revised	2023 Budget	Amnt. Chg. '22 - '23	% Chg. '22 - '23
Personnel	778,700	745,372	835,049	750,049	1,047,462	297,414	39.7%
Contractual Services	10,377	10,506	11,200	14,200	14,000	(200)	-1.4%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	3,910	4,094	3,000	2,500	4,000	1,500	60.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	792,988	759,972	849,249	766,749	1,065,462	298,714	39.0%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	-	-	-	-	-	-	0.0%
Total Revenues	-	-	-	-	-	-	0.0%
Full-Time Equivalents (FTEs)	7.40	6.85	6.85	5.85	8.00	2.15	36.8%

• Case Coordination

The Case Coordination Unit works closely with attorneys and acts as a liaison between the criminal justice system and the public. Communication with crime victims and witnesses is facilitated through this Unit. Coordinators educate, inform, and assist victims and witnesses in the criminal justice process. They also coordinate victim and witness court appearances, provide victim notification as mandated by State law, and ensure subpoenas are issued and served.

Fund(s): County General Fund 110

Expenditures	2020 Actual	2021 Actual	2022 Adopted	2022 Revised	2023 Budget	Amnt. Chg. '22 - '23	% Chg. '22 - '23
Personnel	773,036	773,354	831,779	831,779	892,597	60,818	7.3%
Contractual Services	1,231	3,143	1,750	1,750	1,450	(300)	-17.1%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	3,264	934	4,000	4,000	3,000	(1,000)	-25.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	777,530	777,432	837,529	837,529	897,047	59,518	7.1%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	-	-	-	-	-	-	0.0%
Total Revenues	-	-	-	-	-	-	0.0%
Full-Time Equivalents (FTEs)	11.20	11.20	11.20	11.20	11.20	-	0.0%

• Investigation

The Investigation Unit serves subpoenas, interviews witnesses, transports witnesses to and from the courthouse for hearings and interviews, assists with investigations of alleged open meetings and records violations, conducts criminal investigations on cases referred from outside law enforcement agencies, and coordinates and assists with investigations where law enforcement has exercised force, up to and including deadly force. This Unit is also responsible for conducting background and criminal history checks of defendants in pending criminal cases and expungement proceedings, as well as applicants for employment within the District Attorney's Office.

Fund(s): County General Fund 110

Expenditures	2020 Actual	2021 Actual	2022 Adopted	2022 Revised	2023 Budget	Amnt. Chg. '22 - '23	% Chg. '22 - '23
Personnel	578,776	598,096	631,155	716,155	809,534	93,379	13.0%
Contractual Services	36,351	40,354	37,230	32,230	41,459	9,229	28.6%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	4,960	4,071	5,600	5,600	5,600	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	620,087	642,521	673,985	753,985	856,593	102,608	13.6%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	10	-	10	10	-	(10)	-100.0%
Total Revenues	10	-	10	10	-	(10)	-100.0%
Full-Time Equivalents (FTEs)	8.10	7.23	6.73	7.73	7.73	-	0.0%

• Records

The Records Unit is responsible for the overall management of case records that include investigative reports received from law enforcement, legal documents, transcripts, correspondence, restitution information, and criminal history information. Staff arranges the storage and retrieval of case files and archival materials for all areas of the District Attorney's Office.

Fund(s): County General Fund 110

Expenditures	2020 Actual	2021 Actual	2022 Adopted	2022 Revised	2023 Budget	Amnt. Chg. '22 - '23	% Chg. '22 - '23
Personnel	279,829	303,884	380,776	380,776	402,836	22,060	5.8%
Contractual Services	27,354	27,510	28,000	28,000	41,500	13,500	48.2%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	16,546	11,199	14,000	14,000	13,853	(147)	-1.1%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	323,730	342,593	422,776	422,776	458,189	35,413	8.4%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	-	-	-	-	-	-	0.0%
Total Revenues	-	-	-	-	-	-	0.0%
Full-Time Equivalents (FTEs)	5.35	6.35	6.35	6.35	6.30	(0.05)	-0.8%

• Sedgwick County Drug Court Program

The Sedgwick County Drug Court, which began in 2008, is designed to serve eligible probation violation offenders who have been identified as drug or alcohol dependent. Individuals receive specialized treatment and supervision to help them gain a new lifestyle through recovery from drugs and alcohol. This program is a multi-disciplinary partnership with COMCARE, the Department of Corrections, and the District Court.

Fund(s): County General Fund 110

Expenditures	2020 Actual	2021 Actual	2022 Adopted	2022 Revised	2023 Budget	Amnt. Chg. '22 - '23	% Chg. '22 - '23
Personnel	38,645	30,963	31,957	31,957	33,255	1,298	4.1%
Contractual Services	238	379	400	394	400	6	1.6%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	15	-	-	6	-	(6)	-100.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	38,898	31,342	32,357	32,357	33,655	1,298	4.0%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	-	-	-	-	-	-	0.0%
Total Revenues	-	-	-	-	-	-	0.0%
Full-Time Equivalents (FTEs)	0.50	0.33	0.33	0.33	0.33	-	0.0%

• Witness Fees

Pursuant to Kansas law, counties provide funds for witness fees and associated travel expenses when witnesses are called to attend any hearing or inquisition. These fees may include such expenses as transportation to and from the Sedgwick County Courthouse, lodging for witnesses from out of town, and a per diem food reimbursement.

Fund(s): County General Fund 110

Expenditures	2020 Actual	2021 Actual	2022 Adopted	2022 Revised	2023 Budget	Amnt. Chg. '22 - '23	% Chg. '22 - '23
Personnel	-	-	-	-	-	-	0.0%
Contractual Services	22,756	34,216	30,000	42,000	30,000	(12,000)	-28.6%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	362	440	900	900	900	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	23,118	34,656	30,900	42,900	30,900	(12,000)	-28.0%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	11,125	7,798	11,348	11,348	7,954	(3,394)	-29.9%
Total Revenues	11,125	7,798	11,348	11,348	7,954	(3,394)	-29.9%
Full-Time Equivalents (FTEs)	-	-	-	-	-	-	0.0%

• Sexual Assault Examinations

Pursuant to Kansas law, counties provide for the payment of the costs associated with sexual assault examinations determined necessary for the collection of evidence.

Fund(s): County General Fund 110

Expenditures	2020 Actual	2021 Actual	2022 Adopted	2022 Revised	2023 Budget	Amnt. Chg. '22 - '23	% Chg. '22 - '23
Personnel	-	-	-	-	-	-	0.0%
Contractual Services	233,552	246,793	267,550	267,550	267,550	-	0.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	-	-	-	-	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	233,552	246,793	267,550	267,550	267,550	-	0.0%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	10,233	10,145	10,439	10,439	10,349	(89)	-0.9%
Total Revenues	10,233	10,145	10,439	10,439	10,349	(89)	-0.9%
Full-Time Equivalents (FTEs)	-	-	-	-	-	-	0.0%

• Traffic Diversion

Traffic Diversion enables qualified adults to avoid a conviction while being held accountable for their violation of traffic laws through payment of costs, fines, and education programs if warranted. Upon the successful completion of the program, charges are dismissed.

Fund(s): County General Fund 110

Expenditures	2020 Actual	2021 Actual	2022 Adopted	2022 Revised	2023 Budget	Amnt. Chg. '22 - '23	% Chg. '22 - '23
Personnel	99,767	94,689	100,354	100,354	110,818	10,464	10.4%
Contractual Services	99	24	50	50	100	50	100.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	17	25	25	25	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	99,867	94,730	100,429	100,429	110,943	10,514	10.5%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	122,350	84,050	126,048	126,048	75,000	(51,048)	-40.5%
All Other Revenue	-	-	-	-	-	-	0.0%
Total Revenues	122,350	84,050	126,048	126,048	75,000	(51,048)	-40.5%
Full-Time Equivalents (FTEs)	1.40	1.40	1.40	1.40	1.40	-	0.0%

• Juvenile Diversion

The Juvenile Diversion Program enables qualified juvenile offenders who successfully complete an offender diversion program to avoid adjudication for crimes committed. Youth who are approved for the program must accept responsibility for the offense and sign an agreement, which outlines all of the requirements of diversion. Program requirements may include a combination of payment of restitution, correctional counseling, substance abuse and mental health treatment, community service work, and payment of costs and fees.

Fund(s): County General Fund 110

Expenditures	2020 Actual	2021 Actual	2022 Adopted	2022 Revised	2023 Budget	Amnt. Chg. '22 - '23	% Chg. '22 - '23
Personnel	271,078	256,452	282,478	282,478	296,269	13,791	4.9%
Contractual Services	201	328	500	1,000	500	(500)	-50.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	83	897	2,000	1,500	1,000	(500)	-33.3%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	271,362	257,676	284,978	284,978	297,769	12,791	4.5%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	8,564	5,954	8,823	8,823	6,134	(2,689)	-30.5%
All Other Revenue	-	-	-	-	-	-	0.0%
Total Revenues	8,564	5,954	8,823	8,823	6,134	(2,689)	-30.5%
Full-Time Equivalents (FTEs)	4.05	4.05	4.05	4.05	4.05	-	0.0%

• Child in Need of Care

The Child in Need of Care (CINC) Unit has the protection of children as its primary responsibility. The CINC Unit is comprised of a Deputy District Attorney, staff attorneys, and support personnel whose obligation it is to screen cases and when appropriate file petitions alleging abuse or neglect. District Attorney staff work closely with Kansas Department for Children and Families (DCF) agency personnel and private contract providers. Once a case has been initiated, staff attorneys attend court proceedings in accordance with Kansas Code for the Care of Children, K.S.A. 38-1510.

Fund(s): County General Fund 110

Expenditures	2020 Actual	2021 Actual	2022 Adopted	2022 Revised	2023 Budget	Amnt. Chg. '22 - '23	% Chg. '22 - '23
Personnel	1,241,538	1,260,954	1,349,267	1,389,267	1,512,835	123,569	8.9%
Contractual Services	32,555	31,538	30,000	30,000	54,751	24,751	82.5%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	6,142	23,599	11,000	11,000	18,000	7,000	63.6%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	1,280,235	1,316,091	1,390,267	1,430,267	1,585,586	155,320	10.9%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	-	-	-	-	-	-	0.0%
Total Revenues	-	-	-	-	-	-	0.0%
Full-Time Equivalents (FTEs)	19.55	17.75	17.20	17.75	17.20	(0.55)	-3.1%

• Financial & Economic Crimes

The Financial and Economic Crimes Unit prosecutes crimes affecting property owners, businesses, and employers in Sedgwick County. Economic crimes include forgery, identity theft, elder abuse, burglary, and theft of property, money, and services. Prosecutors in this Unit work with local law enforcement, citizens, financial institutions, and businesses to bring the community's chronic offenders to justice and collect restitution where possible.

Fund(s): County General Fund 110

Expenditures	2020 Actual	2021 Actual	2022 Adopted	2022 Revised	2023 Budget	Amnt. Chg. '22 - '23	% Chg. '22 - '23
Personnel	521,352	565,463	611,650	611,650	674,352	62,702	10.3%
Contractual Services	6,384	6,184	6,350	6,350	6,350	-	0.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	538	1,763	2,500	2,500	2,000	(500)	-20.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	528,275	573,411	620,500	620,500	682,702	62,202	10.0%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	-	275	-	-	-	-	0.0%
Total Revenues	-	275	-	-	-	-	0.0%
Full-Time Equivalents (FTEs)	4.20	5.10	5.10	5.10	5.00	(0.10)	-2.0%

• Prosecution Attorney Trust

Funding for the Prosecution Attorney Trust Fund is provided from proceeds received from assets disposed under the Kansas Asset Seizure and Forfeiture Act (K.S.A. 65-7014). Monies are administered at the discretion of the District Attorney; however, expenditures are conducted within statutory guidelines and are limited to law enforcement related expenses.

Fund(s): District Attorney - Grants 259

Expenditures	2020 Actual	2021 Actual	2022 Adopted	2022 Revised	2023 Budget	Amnt. Chg. '22 - '23	% Chg. '22 - '23
Personnel	-	-	-	-	-	-	0.0%
Contractual Services	14,133	20,684	-	123,241	-	(123,241)	-100.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	2,565	3,807	-	100,000	-	(100,000)	-100.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	16,698	24,491	-	223,241	-	(223,241)	-100.0%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	43,365	34,805	-	-	-	-	0.0%
Total Revenues	43,365	34,805	-	-	-	-	0.0%
Full-Time Equivalents (FTEs)	-	-	-	-	-	-	0.0%

• Juvenile Diversion UA Fees

Juvenile Diversion Urinalysis (UA) Fees is a program that supports UA fees for those individuals in the program.

Fund(s): District Attorney - Grants 259

Expenditures	2020 Actual	2021 Actual	2022 Adopted	2022 Revised	2023 Budget	Amnt. Chg. '22 - '23	% Chg. '22 - '23
Personnel	-	-	-	-	-	-	0.0%
Contractual Services	6,477	220	19,000	19,000	-	(19,000)	-100.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	-	-	-	-	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	6,477	220	19,000	19,000	-	(19,000)	-100.0%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	7,009	251	19,000	19,000	-	(19,000)	-100.0%
All Other Revenue	-	230	-	-	-	-	0.0%
Total Revenues	7,009	481	19,000	19,000	-	(19,000)	-100.0%
Full-Time Equivalents (FTEs)	-	-	-	-	-	-	0.0%

• Training

The Prosecuting Attorney Training Fund is used as a funding source to provide legal education/training opportunities for staff in the District Attorney's Office. This fund is authorized under KSA 28-170a, establishing a \$2.00 fee per criminal case to be collected by the District Court and deposited in the Prosecutors' Training Fund 18002-216. Expenditures are conducted in accordance with statutory guidelines.

Fund(s): Prosecuting Attorney Training 216

Expenditures	2020 Actual	2021 Actual	2022 Adopted	2022 Revised	2023 Budget	Amnt. Chg. '22 - '23	% Chg. '22 - '23
Personnel	-	-	-	-	-	-	0.0%
Contractual Services	39,258	26,132	35,947	48,201	20,750	(27,451)	-57.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	-	500	500	500	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	39,258	26,132	36,447	48,701	21,250	(27,451)	-56.4%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	35,032	34,949	36,447	36,447	30,000	(6,447)	-17.7%
All Other Revenue	-	-	-	-	-	-	0.0%
Total Revenues	35,032	34,949	36,447	36,447	30,000	(6,447)	-17.7%
Full-Time Equivalents (FTEs)	-	-	-	-	-	-	0.0%

• District Attorney Other Grants

Each year, the District Attorney's Office receives a variety of grants from both the State and Federal government. These grants include Justice Assistance Grants (JAG) for software and software upgrades.

Fund(s): District Attorney - Grants 259 / Jag Grants 263

Expenditures	2020 Actual	2021 Actual	2022 Adopted	2022 Revised	2023 Budget	Amnt. Chg. '22 - '23	% Chg. '22 - '23
Personnel	-	-	-	-	-	-	0.0%
Contractual Services	-	-	-	35,695	-	(35,695)	-100.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	30,517	12,999	-	61,750	-	(61,750)	-100.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	8,582	-	(8,582)	-100.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	30,517	12,999	-	106,027	-	(106,027)	-100.0%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	1,380	42,327	-	92,600	-	(92,600)	-100.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	13	103	-	-	-	-	0.0%
Total Revenues	1,393	42,430	-	92,600	-	(92,600)	-100.0%
Full-Time Equivalents (FTEs)	-	-	-	-	-	-	0.0%

18th Judicial District of Kansas

Mission: *To provide fair and just services in a courteous and timely manner.*

Honorable Jeff Goering
Chief Judge

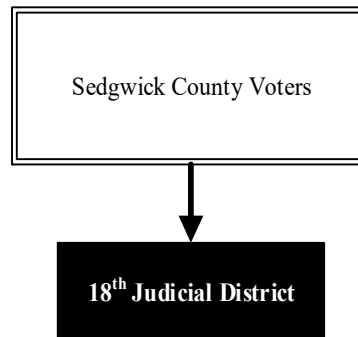
525 N. Main St.
Wichita, KS 67203
316.660.5611
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Overview

The Kansas Constitution creates 31 judicial districts whose services are guided by the Judicial Branch and statutes of the State of Kansas. The 18th Judicial District is the trial court for Sedgwick County. Judicial districts have jurisdiction over all civil, criminal, juvenile offender, child in need of care, probate, care and treatment, family law, and adoption cases, as well as municipal and small claims appeals.

Currently, 28 judges serve on the bench for the District and oversee the filing and disposition of over 70,000 cases annually.

During the course of business, the District Court strives to provide access and fairness, timely disposition of cases, integrity of case records, collection of monetary penalties and judgments, effective use of jurors, and enforcement of court orders.



Strategic Goals:

- Optimize use of individual calendaring system for assigning cases
- Prepare for 2021 transition to new Statewide Case Management System
- Work with justice system partners to address backlog created by courts closure due to COVID-19

Highlights

- Operates as a file-less court system
- Operates a pro se litigant self-help center
- Mandatory electronic filing by attorneys
- American Rescue Plan Act (ARPA) funded Preliminary Hearing docket to address the Court backlog
- The 18th Judicial District was the first District Court in Kansas to install safeguards and restart jury trials during the coronavirus disease (COVID-19) pandemic



Accomplishments and Strategic Results

Accomplishments

The District Court also converted from a master to an individual calendaring system. In 2022/2023, the District Court plans to transfer to a Statewide Case Management System.

The Kansas Legislature voted to expand the District Court by adding one Magistrate Judge and one District Court Judge to the 18th Judicial District. They will be elected in November 2022, and begin work in January 2023.

Funding for Veteran's Court, to better address the needs of those who have served our county, is in the final stages of approval through Senator Moran's Office.

Strategic Results

The District Court works constantly to ensure equal and accessible justice while maintaining excellent stewardship of public funds. The District Court has expanded the use of credit card acceptance for paying court costs and fees. This service has not only increased convenience for the public, but will also increase revenue for the local and State entities that receive the fees.

During the COVID-19 pandemic, the District Court worked hard and creatively to continue providing justice for the community. From installing plexiglass in courtrooms, setting up live stream video from courtrooms, and setting up traffic court on the courthouse plaza, the District Court was committed to providing justice.

Utilizing ARPA funds, the District Court created a special Preliminary Hearing Docket to assist in reducing the backlog of criminal cases and hired Pro Tem judges to assist with eliminating the family law case backlog.

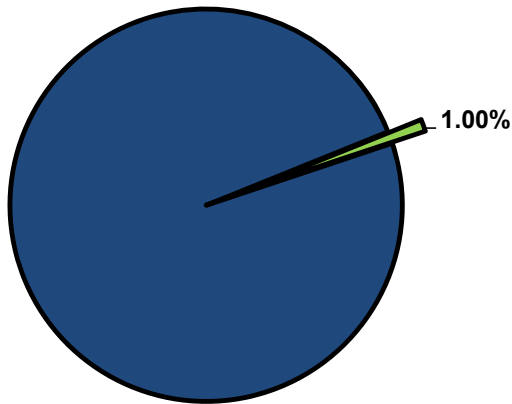


Significant Budget Adjustments

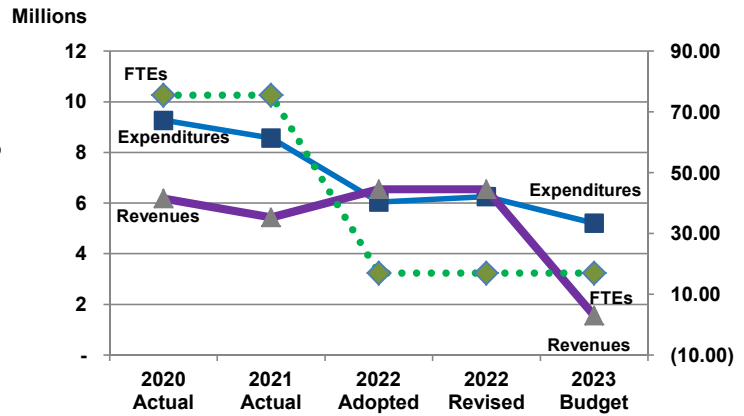
Significant adjustments to the 18th Judicial District of Kansas's 2023 budget include a \$4,650,083 decrease in intergovernmental revenue and a \$901,860 decrease in expenditures due to a contract change in 2021, a \$437,500 increase in contractals due to an increase in attorney fees, a \$333,223 decrease in charges for services due to a contract change in 2021, and a \$249,999 decrease in contractals due to a one-time transfer from the Operating Reserve for attorney fees in 2022.

Departmental Graphical Summary

18th Judicial District
Percent of Total County Operating Budget



Expenditures, Program Revenue & FTEs
All Operating Funds



Budget Summary by Category

	2020 Actual	2021 Actual	2022 Adopted	2022 Revised	2023 Budget	Amount Chg '22 Rev.-'23	% Chg '22 Rev.-'23
Expenditures							
Personnel	4,323,379	3,694,633	1,305,490	1,305,490	1,127,842	(177,648)	-13.61%
Contractual Services	4,237,362	4,555,492	4,096,697	4,359,096	3,570,445	(788,651)	-18.09%
Debt Service	-	-	-	-	-	-	-
Commodities	709,225	316,256	617,637	583,817	492,150	(91,667)	-15.70%
Capital Improvements	-	5,016	5,000	6,420	1,000	(5,420)	-84.42%
Capital Equipment	-	-	15,000	-	15,000	15,000	-
Interfund Transfers	-	-	-	-	-	-	-
Total Expenditures	9,269,966	8,571,398	6,039,824	6,254,823	5,206,437	(1,048,386)	-16.76%
Revenues							
Tax Revenues	-	-	-	-	-	-	-
Licenses and Permits	-	-	-	-	-	-	-
Intergovernmental	4,513,658	3,957,186	4,650,083	4,650,083	-	(4,650,083)	-100.0%
Charges for Services	1,647,332	1,455,051	1,866,429	1,866,429	1,533,205	(333,223)	-17.85%
All Other Revenue	21,569	27,510	33,373	33,373	26,527	(6,845)	-20.51%
Total Revenues	6,182,559	5,439,746	6,549,885	6,549,885	1,559,733	(4,990,152)	-76.19%
Full-Time Equivalents (FTEs)							
Property Tax Funded	1.80	1.80	2.00	2.00	2.00	-	0.00%
Non-Property Tax Funded	73.70	73.70	15.00	15.00	15.00	-	0.00%
Total FTEs	75.50	75.50	17.00	17.00	17.00	-	0.00%

Budget Summary by Fund

	2020 Actual	2021 Actual	2022 Adopted	2022 Revised	2023 Budget	Amount Chg '22 Rev.-'23	% Chg '22 Rev.-'23
Fund							
General Fund	3,164,285	3,786,647	3,631,635	3,846,634	3,980,700	134,066	3.49%
Court Trustee	6,007,930	4,784,751	2,408,189	2,408,189	1,225,737	(1,182,452)	-49.10%
Court A/D Safety	-	-	-	-	-	-	-
Stimulus Funds	97,751	-	-	-	-	-	-
Total Expenditures	9,269,966	8,571,398	6,039,824	6,254,823	5,206,437	(1,048,386)	-16.76%

Significant Budget Adjustments from Prior Year Revised Budget

	Expenditures	Revenues	FTEs
Decrease in intergovernmental revenue due to a contract change in 2021		(4,650,083)	
Decrease in expenditures due to a contract change in 2021	(901,860)		
Increase in contractuals due to an increase in attorney fees	437,500		
Decrease in charges for services due to a contract change in 2021		(333,223)	
Decrease in contractuals due to a one-time transfer from the Operating Reserve for attorney fees	(249,999)		
Total	(714,359)	(4,983,306)	-

Budget Summary by Program

Program	Fund	2020 Actual	2021 Actual	2022 Adopted	2022 Revised	2023 Budget	% Chg '22 Rev.-'23	2023 FTEs
Administration	110	2,554,078	3,379,830	2,927,880	3,179,508	3,238,735	1.86%	-
Probation	110	49,170	36,206	56,800	57,013	68,350	19.89%	-
Clerks	110	77,932	83,408	130,225	145,655	139,760	-4.05%	-
Technology	110	334,622	208,633	284,440	274,409	297,750	8.51%	-
Drug Testing	110	69,656	27,078	100,000	70,000	100,000	42.86%	-
Parenting Classes	110	78,826	51,492	132,290	120,050	136,105	13.37%	2.00
Trustee IV-D	211	4,941,066	3,759,341	1,414,189	1,077,639	-	-100.00%	-
Trustee Non IV-D	211	1,066,864	1,025,410	994,000	1,330,550	1,225,737	-7.88%	15.00
Alcohol and Drug Safety	214	-	-	-	-	-	0.00%	-
District Court Grants	277	97,751	-	-	-	-	0.00%	-
Total		9,269,966	8,571,398	6,039,824	6,254,823	5,206,437	-16.76%	17.00

Personnel Summary By Fund

Position Titles	Fund	Grade	Budgeted Compensation Comparison			FTE Comparison		
			2022 Adopted	2022 Revised	2023 Budget	2022 Adopted	2022 Revised	2023 Budget
Mediation Coordinator	110	18THJUD	45,142	50,452	50,452	1.00	1.00	1.00
Trial Court Clerk II	110	EXCEPT	5,000	5,001	5,001	1.00	1.00	1.00
Administrative Manager	211	18THJUD	91,544	57,617	60,263	1.00	1.00	1.00
Administrative Officer	211	18THJUD	52,192	52,192	54,837	1.00	1.00	1.00
Attorney	211	18THJUD	59,071	11,000	13,645	1.00	1.00	1.00
Attorney IV	211	18THJUD	87,156	11,000	13,646	1.00	1.00	1.00
Case Specialist	211	18THJUD	29,120	29,120	31,766	1.00	1.00	1.00
Court Trustee	211	18THJUD	91,544	82,260	84,906	1.00	1.00	1.00
Fiscal Assistant	211	18THJUD	37,128	37,128	39,774	1.00	1.00	1.00
Legal Assistant	211	18THJUD	49,774	49,774	52,420	1.00	1.00	1.00
Office Assistant	211	18THJUD	26,437	28,413	31,058	1.00	1.00	1.00
Office Specialist	211	18THJUD	63,648	65,832	71,123	2.00	2.00	2.00
Senior Attorney	211	18THJUD	81,046	81,046	83,692	1.00	1.00	1.00
Senior Legal Assistant	211	18THJUD	49,774	49,774	52,420	1.00	1.00	1.00
System Analyst/Programmer	211	18THJUD	66,706	66,706	69,351	1.00	1.00	1.00
PT Office Specialist NIVD	211	EXCEPT	18,454	18,454	21,100	1.00	1.00	1.00
Subtotal					735,453			
Add:								
Budgeted Personnel Savings					-			
Compensation Adjustments					9,425			
Overtime/On Call/Holiday Pay					5,500			
Benefits					377,463			
Total Personnel Budget					1,127,842	17.00	17.00	17.00

• Administration

The 18th Judicial District has jurisdiction over civil, probate, juvenile, criminal matters, and appellate jurisdiction for municipal courts in Sedgwick County. Under the Constitution, the judiciary is a separate branch of government equal to, but coordinates with, the legislative and executive branches. District Courts exist for the determination of the rights of private persons and the public in general under the constitutions and the laws of the United States and the State of Kansas. Expenditures for Court Administration support the operational costs for 28 judges, two administration hearing officers, aides, court reporters, and other administrative staff, all of whom are State employees resulting in no personnel costs.

Fund(s): County General Fund 110

Expenditures	2020 Actual	2021 Actual	2022 Adopted	2022 Revised	2023 Budget	Amnt. Chg. '22 - '23	% Chg. '22 - '23
Personnel	-	-	-	2,240	-	(2,240)	(1.00)
Contractual Services	2,397,465	3,246,070	2,788,330	3,037,760	3,091,685	53,925	1.8%
Debt Service	-	-	-	-	-	-	-
Commodities	156,614	128,744	134,550	133,859	146,050	12,191	9.1%
Capital Improvements	-	5,016	5,000	5,649	1,000	(4,649)	(0.82)
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	-	-	-	-	-	-	-
Total Expenditures	2,554,078	3,379,830	2,927,880	3,179,508	3,238,735	59,227	1.9%
Revenues							
Taxes	-	-	-	-	-	-	-
Intergovernmental	-	-	-	-	-	-	-
Charges For Service	301,505	233,842	314,493	314,493	242,976	(71,517)	-22.7%
All Other Revenue	10,992	23,282	22,270	22,270	24,229	1,959	8.8%
Total Revenues	312,497	257,124	336,763	336,763	267,205	(69,558)	-20.7%
Full-Time Equivalents (FTEs)	-	-	-	-	-	-	-

• Probation

Under the authority of the Kansas Judicial Branch and the laws of the State of Kansas, Court Probation Officers hold offenders accountable for their behavior in a professional and ethical manner through the judicial process. In Sedgwick County, this purpose is accomplished with Court Service Officers who complete the responsibilities of court reports and offender supervision. Also included in this Division are Child Custody Investigators who conduct investigations for Family Law Judges and Child in Need of Care Officers who help coordinate abuse/neglect or truancy cases through the juvenile court system.

Fund(s): County General Fund 110

Expenditures	2020 Actual	2021 Actual	2022 Adopted	2022 Revised	2023 Budget	Amnt. Chg. '22 - '23	% Chg. '22 - '23
Personnel	-	-	-	-	-	-	-
Contractual Services	11,945	13,048	35,950	35,950	42,750	6,800	18.9%
Debt Service	-	-	-	-	-	-	-
Commodities	37,225	23,157	20,850	20,850	25,600	4,750	22.8%
Capital Improvements	-	-	-	213	-	(213)	(1.00)
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	-	-	-	-	-	-	-
Total Expenditures	49,170	36,206	56,800	57,013	68,350	11,338	19.9%
Revenues							
Taxes	-	-	-	-	-	-	-
Intergovernmental	-	-	-	-	-	-	-
Charges For Service	-	-	-	-	-	-	-
All Other Revenue	15	-	15	15	-	(15)	(1.00)
Total Revenues	15	-	15	15	-	(15)	(1.00)
Full-Time Equivalents (FTEs)	-	-	-	-	-	-	-

• Clerks

The Clerk of Court is a ministerial officer of the District Court. This Office is required to perform all duties required by law or court rules and practices. These duties include but are not limited to, preserving all papers filed or by law placed under the Clerk's control, keeping appearance dockets or other records as may be ordered by the court, issuing writs and orders for provisional remedies, and making records and information accessible to the public during normal working hours.

Fund(s): County General Fund 110

Expenditures	2020 Actual	2021 Actual	2022 Adopted	2022 Revised	2023 Budget	Amnt. Chg. '22 - '23	% Chg. '22 - '23
Personnel	-	-	-	-	-	-	-
Contractual Services	34,728	39,209	92,725	92,725	94,510	1,785	1.9%
Debt Service	-	-	-	-	-	-	-
Commodities	43,204	44,199	37,500	52,500	45,250	(7,250)	-13.8%
Capital Improvements	-	-	-	430	-	(430)	(1.00)
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	-	-	-	-	-	-	-
Total Expenditures	77,932	83,408	130,225	145,655	139,760	(5,895)	-4.0%
Revenues							
Taxes	-	-	-	-	-	-	-
Intergovernmental	-	-	-	-	-	-	-
Charges For Service	-	-	-	-	-	-	-
All Other Revenue	29	747	30	30	794	764	2562.1%
Total Revenues	29	747	30	30	794	764	2562.1%
Full-Time Equivalents (FTEs)	-	-	-	-	-	-	-

• Technology

The 18th Judicial District maintains and operates its own computer network. This network provides support to all judicial and non-judicial employees in the areas of case management, document imaging (scanning), digital recording, payment card industry (PCI) compliance, software licensing, internet access, electronic case filing, and service for 300+ users and Information Technology (IT) servers. Efficient hardware, software, and interfacing with other agencies, including the Supreme Court, District Attorney's Office, and Sheriff's Office, are essential to all successful court operations.

Fund(s): County General Fund 110

Expenditures	2020 Actual	2021 Actual	2022 Adopted	2022 Revised	2023 Budget	Amnt. Chg. '22 - '23	% Chg. '22 - '23
Personnel	-	-	-	-	-	-	-
Contractual Services	72,052	122,678	89,190	89,159	132,500	43,341	48.6%
Debt Service	-	-	-	-	-	-	-
Commodities	262,570	85,955	180,250	185,250	150,250	(35,000)	-18.9%
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	15,000	-	15,000	15,000	0.0%
Interfund Transfers	-	-	-	-	-	-	-
Total Expenditures	334,622	208,633	284,440	274,409	297,750	23,341	8.5%
Revenues							
Taxes	-	-	-	-	-	-	-
Intergovernmental	-	-	-	-	-	-	-
Charges For Service	-	-	-	-	-	-	-
All Other Revenue	-	3	-	-	-	-	-
Total Revenues	-	3	-	-	-	-	-
Full-Time Equivalents (FTEs)	-	-	-	-	-	-	-

• Drug Testing

The Drug Testing program began as a \$1,500 Project Freedom Grant in 1992. Since the original one-time funding, the program has grown to be a 100.0 percent self-sufficient testing program. Court Service Officers provide random testing of their clients at the time of reporting. The client is required to pay for the test. In the past, this money was deposited through the Clerk of the District Court into a special fund for the purpose of purchasing supplies and equipment required by the Court Service Officers to conduct drug tests. Prior to 2010, this program's revenues and expenditures were in a separate fund (19001-262), but were shifted into the Court Administration fund center in 2010. In 2011, this fund center was created for the Drug Testing program. Judges are able to make better informed decisions in child custody, juvenile, and criminal cases based on immediate results.

Fund(s): County General Fund 110

Expenditures	2020 Actual	2021 Actual	2022 Adopted	2022 Revised	2023 Budget	Amnt. Chg. '22 - '23	% Chg. '22 - '23
Personnel	-	-	-	-	-	-	-
Contractual Services	(358)	-	10,000	10,000	10,000	-	0.0%
Debt Service	-	-	-	-	-	-	-
Commodities	70,015	27,078	90,000	60,000	90,000	30,000	50.0%
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	-	-	-	-	-	-	-
Total Expenditures	69,656	27,078	100,000	70,000	100,000	30,000	42.9%
Revenues							
Taxes	-	-	-	-	-	-	-
Intergovernmental	-	-	-	-	-	-	-
Charges For Service	48,452	12,346	99,000	99,000	12,594	(86,406)	-87.3%
All Other Revenue	1,224	-	1,000	1,000	-	(1,000)	(1.00)
Total Revenues	49,676	12,346	100,000	100,000	12,594	(87,406)	-87.4%
Full-Time Equivalents (FTEs)	-	-	-	-	-	-	-

• Parenting Classes

The Family Law Division of the 18th Judicial District Court provides statutorily required parenting classes to parties who have filed for divorce in Sedgwick County. This program is funded entirely by user fees.

Fund(s): County General Fund 110

Expenditures	2020 Actual	2021 Actual	2022 Adopted	2022 Revised	2023 Budget	Amnt. Chg. '22 - '23	% Chg. '22 - '23
Personnel	43,672	51,492	85,540	83,300	89,605	6,305	7.6%
Contractual Services	8,464	-	20,000	28,000	36,500	8,500	30.4%
Debt Service	-	-	-	-	-	-	-
Commodities	26,690	-	26,750	8,750	10,000	1,250	14.3%
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	-	-	-	-	-	-	-
Total Expenditures	78,826	51,492	132,290	120,050	136,105	16,055	13.4%
Revenues							
Taxes	-	-	-	-	-	-	-
Intergovernmental	-	-	-	-	-	-	-
Charges For Service	85,710	96,580	99,797	99,797	100,482	685	0.7%
All Other Revenue	57	-	59	59	-	(59)	(1.00)
Total Revenues	85,767	96,580	99,856	99,856	100,482	626	0.6%
Full-Time Equivalents (FTEs)	1.80	1.80	2.00	2.00	2.00	-	-

• Court Trustee IV-D

The 18th Judicial District Court Trustee previously contracted with the Kansas Department of Children and Families (DCF) to provide child support establishment, enforcement, and financial services within Sedgwick County under Title IV-D of the Social Security Act. The program was funded entirely through this contract.

Fund(s): Court Trustee Operations 211

Expenditures	2020 Actual	2021 Actual	2022 Adopted	2022 Revised	2023 Budget	Amnt. Chg. '22 - '23	% Chg. '22 - '23
Personnel	3,249,182	2,634,676	336,550	-	-	-	0.0%
Contractual Services	1,648,992	1,118,624	970,502	970,502	-	(970,502)	-100.0%
Debt Service	-	-	-	-	-	-	-
Commodities	42,892	6,041	107,137	107,137	-	(107,137)	-100.0%
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	-	-	-	-	-	-	-
Total Expenditures	4,941,066	3,759,341	1,414,189	1,077,639	-	(1,077,639)	-100.0%
Revenues							
Taxes	-	-	-	-	-	-	-
Intergovernmental	4,513,658	3,850,931	4,650,083	4,650,083	-	(4,650,083)	-100.0%
Charges For Service	1,095	-	1,161	1,161	-	(1,161)	(1.00)
All Other Revenue	9,610	2,032	9,998	9,998	-	(9,998)	-100.0%
Total Revenues	4,524,363	3,852,963	4,661,243	4,661,243	-	(4,661,243)	-100.0%
Full-Time Equivalents (FTEs)	59.10	59.10	2.80	-	-	-	-

• Court Trustee Non IV-D

The Court Trustee is responsible for providing child support enforcement services in Non IV-D cases under rule 422 of the 18th Judicial District. Under this rule, Non IV-D child support orders are referred to the Court Trustee for enforcement. The Court Trustee receives a fee of 3.5 percent of the amount of child support ordered to offset the cost of enforcement. This program is funded entirely by the revenue generated through the user fees.

Fund(s): Court Trustee Operations 211

Expenditures	2020 Actual	2021 Actual	2022 Adopted	2022 Revised	2023 Budget	Amnt. Chg. '22 - '23	% Chg. '22 - '23
Personnel	1,030,525	1,008,466	883,400	1,219,950	1,038,237	(181,712)	-14.9%
Contractual Services	29,040	15,862	90,000	95,000	162,500	67,500	71.1%
Debt Service	-	-	-	-	-	-	-
Commodities	7,299	1,082	20,600	15,471	25,000	9,529	61.6%
Capital Improvements	-	-	-	129	-	(129)	(1.00)
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	-	-	-	-	-	-	-
Total Expenditures	1,066,864	1,025,410	994,000	1,330,550	1,225,737	(104,812)	-7.9%
Revenues							
Taxes	-	-	-	-	-	-	-
Intergovernmental	-	-	-	-	-	-	-
Charges For Service	1,204,638	1,107,330	1,344,637	1,344,637	1,172,200	(172,437)	-12.8%
All Other Revenue	(357)	1,446	-	-	1,505	1,505	-
Total Revenues	1,204,281	1,108,776	1,344,637	1,344,637	1,173,705	(170,933)	-12.7%
Full-Time Equivalents (FTEs)	14.60	14.60	12.20	15.00	15.00	-	-

• Alcohol and Drug Safety Action Program

Kansas law provides that the Court, upon determining that the custodian of a Child in Need of Care is not providing an appropriate level of care, may transfer custody of the child to another entity. In such cases it may be the responsibility of the County to pay all reasonable costs of care incurred by the designated custodian. This program captures all costs incurred by the County pursuant to such court orders.

Fund(s): Court Alcohol/Drug Safety Action Program 214

Expenditures	2020 Actual	2021 Actual	2022 Adopted	2022 Revised	2023 Budget	Amnt. Chg. '22 - '23	% Chg. '22 - '23
Personnel	-	-	-	-	-	-	-
Contractual Services	-	-	-	-	-	-	-
Debt Service	-	-	-	-	-	-	-
Commodities	-	-	-	-	-	-	-
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	-	-	-	-	-	-	-
Total Expenditures	-	-	-	-	-	-	-
Revenues							
Taxes	-	-	-	-	-	-	-
Intergovernmental	-	-	-	-	-	-	-
Charges For Service	5,932	4,953	7,340	7,340	4,953	(2,387)	-32.5%
All Other Revenue	-	-	-	-	-	-	-
Total Revenues	5,932	4,953	7,340	7,340	4,953	(2,387)	-32.5%
Full-Time Equivalents (FTEs)	-	-	-	-	-	-	-

• District Court Grants

This program is used to capture grants received by District Court. Currently captured are stimulus funds received as a result of the coronavirus disease (COVID-19).

Fund(s): Stimulus Funds 277

Expenditures	2020 Actual	2021 Actual	2022 Adopted	2022 Revised	2023 Budget	Amnt. Chg. '22 - '23	% Chg. '22 - '23
Personnel	-	-	-	-	-	-	-
Contractual Services	35,035	-	-	-	-	-	-
Debt Service	-	-	-	-	-	-	-
Commodities	62,716	-	-	-	-	-	-
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	-	-	-	-	-	-	-
Total Expenditures	97,751	-	-	-	-	-	-
Revenues							
Taxes	-	-	-	-	-	-	-
Intergovernmental	-	106,255	-	-	-	-	-
Charges For Service	-	-	-	-	-	-	-
All Other Revenue	-	-	-	-	-	-	-
Total Revenues	-	106,255	-	-	-	-	-
Full-Time Equivalents (FTEs)	-	-	-	-	-	-	-

Crime Prevention Fund

Mission: *Provide a continuum of evidence-based correctional services in our community, which promotes public safety and accountability while supporting positive behavior change, in an effort to reduce recidivism.*

Steven Stonehouse
Director

700 S. Hydraulic St.
Wichita, KS 67211
316.660.9753

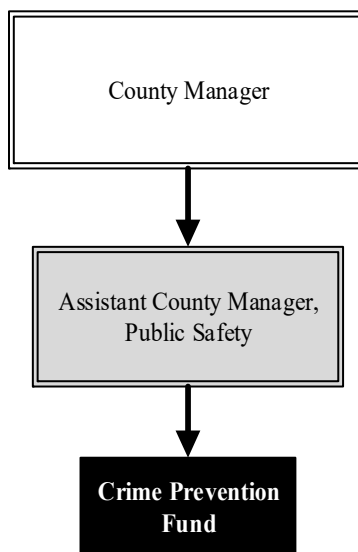
steven.stonehouse@sedgwick.gov

Overview

The Sedgwick County Community Crime Prevention Fund utilizes current research to target grant dollars to programs demonstrating the greatest crime prevention impact. Programs serve youth assessed at moderate to high risk for offending as well as their families.

For fiscal year 2022, two programs received funding:

- Center for Behavioral & Academic Research (CBAR) - McAdams Academy - educational services for suspended/expelled students
- Mental Health Association - Promoting Alternative Thinking Strategies (PATHS) for Kids



Strategic Goals:

- *Administer the Sedgwick County Community Crime Prevention Fund utilizing evidence-based research to achieve the greatest impact to youth involved in the juvenile justice system*
- *Utilize a community-wide focus to develop a comprehensive continuum of crime prevention and early intervention programs to address areas of need*
- *Positively impact juvenile offending and work toward reducing racial and ethnic disparity in the juvenile justice area*

Highlights

- During State Fiscal Year 2021, Sedgwick County Crime Prevention programs served a total of 248 youth and achieved a 23.0 percent successful completion rate. Services in the programs were significantly impacted by the coronavirus disease (COVID-19) pandemic



Accomplishments and Strategic Results

Accomplishments

The Sedgwick County Crime Prevention Fund has been managed by the Department of Corrections since January 1, 2018. The Department of Corrections contracts with Wichita State University for an annual independent program evaluation of the funded programs.

Crime Prevention providers receive contact with the professional evaluator and were offered the opportunity to participate in the continuing legal education (CLE) conference in November 2021, and the Risk Need Responsivity Model (RNM) training in April 2022.

The Kansas Department of Corrections - Juvenile Services and the Sedgwick County Crime Prevention Fund supported secondary and tertiary programs that served 248 youth.

Strategic Results

Based on ongoing work with Dr. Delores Craig-Moreland, grant funds will continue to be directed to programming that achieves the greatest crime prevention impact. In the upcoming year, five total programs will receive crime prevention funding to address a continuum of services. The services being added include substance abuse treatment and sober housing, family therapy, and skill building/mentoring using a sports model.

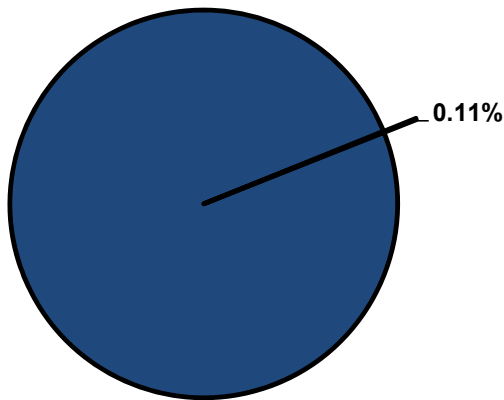


Significant Budget Adjustments

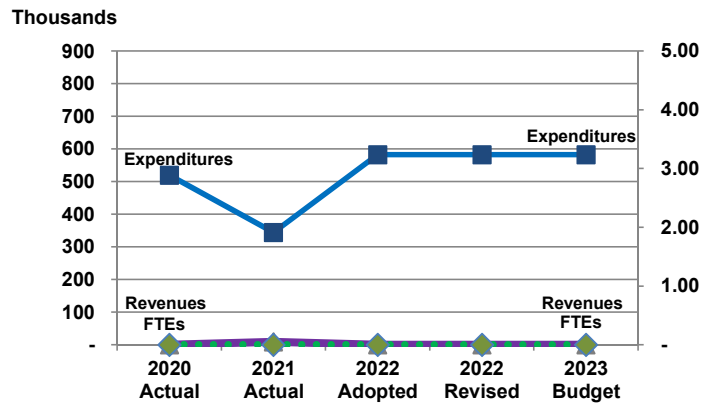
There are no significant adjustments to the Crime Prevention Fund's 2023 budget.

Departmental Graphical Summary

Crime Prevention Fund
Percent of Total County Operating Budget



Expenditures, Program Revenue & FTEs
All Operating Funds



Budget Summary by Category

	2020 Actual	2021 Actual	2022 Adopted	2022 Revised	2023 Budget	Amount Chg '22 Rev.-'23	% Chg '22 Rev.-'23
Expenditures							
Personnel	-	-	-	-	-	-	-
Contractual Services	520,271	344,632	582,383	582,383	582,383	-	0.00%
Debt Service	-	-	-	-	-	-	-
Commodities	(470)	-	-	-	-	-	-
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	-	-	-	-	-	-	-
Total Expenditures	519,801	344,632	582,383	582,383	582,383	-	0.00%
Revenues							
Tax Revenues	-	-	-	-	-	-	-
Licenses and Permits	-	-	-	-	-	-	-
Intergovernmental	-	-	-	-	-	-	-
Charges for Services	-	-	-	-	-	-	-
All Other Revenue	-	8,846	-	-	-	-	-
Total Revenues	-	8,846	-	-	-	-	-
Full-Time Equivalents (FTEs)							
Property Tax Funded	-	-	-	-	-	-	-
Non-Property Tax Funded	-	-	-	-	-	-	-
Total FTEs	-	-	-	-	-	-	-

Budget Summary by Fund

Fund	2020 Actual	2021 Actual	2022 Adopted	2022 Revised	2023 Budget	Amount Chg '22 Rev.-'23	% Chg '22 Rev.-'23
General Fund	519,801	344,632	582,383	582,383	582,383	-	0.00%
Total Expenditures	519,801	344,632	582,383	582,383	582,383	-	0.00%

Significant Budget Adjustments from Prior Year Revised Budget

Expenditures	Revenues	FTEs
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Total	-	-	-
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Budget Summary by Program

Program	Fund	2020 Actual	2021 Actual	2022 Adopted	2022 Revised	2023 Budget	% Chg '22 Rev.-'23	2023 FTEs
Crime Prevention Fund	110	519,801	344,632	582,383	582,383	582,383	0.00%	-
Total		519,801	344,632	582,383	582,383	582,383	0.00%	-

Metropolitan Area Building & Construction Department

Mission: *Cultivating a safe, healthy, and thriving community through full code compliance with residential and commercial properties.*

Chris Labrum
Director

271 W. 3rd St. N
Wichita, KS 67202

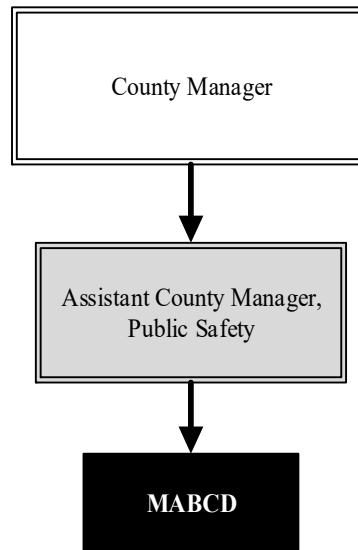
316.660.1840

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Overview

The Metropolitan Area Building and Construction Department (MABCD) supports all citizens and building/trade contractors constructing new or remodeling existing residential and commercial buildings. MABCD oversees local code put forth by the Sedgwick County Commission and Wichita City Council for equitable enforcement.

MABCD staff permits and inspects all water well and wastewater activities in six county municipalities and unincorporated Sedgwick County and is responsible for flood plain management. The Department manages plan review, permitting, and inspections for all commercial and residential building projects, as well as licensing for all contractors and trades professionals. MABCD manages all housing and nuisance code within the City of Wichita and unincorporated areas of the county.



Strategic Goals:

- *Ensure all community buildings and homes are soundly constructed according to national code standards to provide safety and health for occupants*
- *Ensure highest priority use of resources is dedicated to create safe and secure communities*
- *Provide quality public services to the community while being good stewards of revenue and funds*
- *Enhance programs to support renewable energies, urban redevelopment, updated development regulations, and capital improvement projects*

Highlights

- Issued or renewed licenses for 1,352 trade and/or general contractors and certified 2,390 trade technicians to perform work in the jurisdiction
- Adopted and implemented 2021 International Plumbing and Mechanical Codes and the 2019 Elevator Code
- Maintained a 10.0 percent fee/revenue reduction on all building permits and plan review fees, saving customers more than \$593,000
- More than quadrupled the number of dangerous and dilapidated structures entering the condemnation process by enacting improvements to Neighborhood Inspection Condemnation and Nuisance Abatement programs



Accomplishments and Strategic Results

Accomplishments

The Administrative, Building, Land Use, and Neighborhood Sections provided more than 113,000 inspections, 33,000 permits, and 660 plan reviews in their ongoing work to maintain a safe community. This includes construction and special use inspections for all residential and commercial projects in Wichita and unincorporated Sedgwick County, as well as assisting ten class two and three cities in the county. Throughout 2021, department agencies continued uninterrupted services for customers in response to the coronavirus disease (COVID-19) pandemic. Sections implemented work-from-home models to maintain safety efforts, and the Department continued to enhance online services. Advisory board meetings and code review work resumed, utilizing a hybrid of in-person and virtual attendance options. The majority of required training was again conducted virtually. In-person customer service transactions remained on an appointment only basis. The Department discovered this not only provided increased safety, but also served to enhance the customer experience. MABCD continued to ensure innovative technology was available to the building industry with adoption and implementation of the latest elevator, mechanical, and plumbing codes. Neighborhood Inspection continued vital programs to combat blight and revitalize city neighborhoods.

Strategic Results

One of MABCD's strategic results for 2021 was to complete and issue 95.0 percent of building and trade permits within one day of application. The result was 86.0 percent or 19,465 permits issued in one day out of a total of 22,577 permits.

Another strategic goal for 2021 was to maintain a rate of 100.0 percent of building, trades, and land use inspections completed on time. The result was 99.5 percent or 77,387 of 77,769 inspections completed as scheduled.

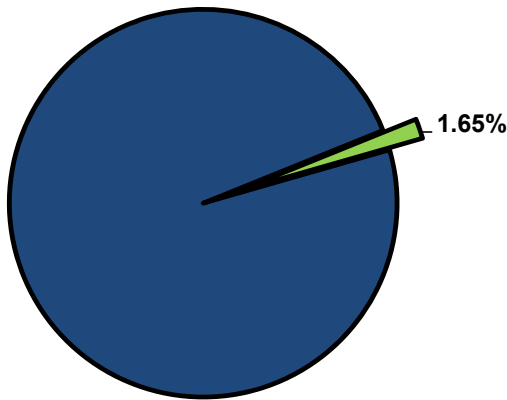


Significant Budget Adjustments

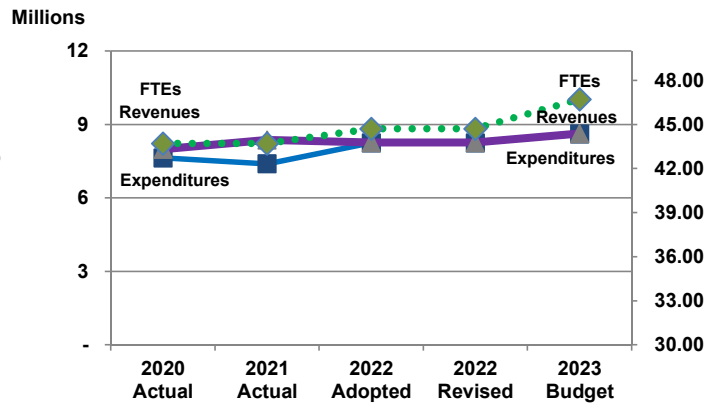
Significant adjustments to the Metropolitan Area Building and Construction Department's 2023 budget include an increase in licenses and permits revenue due to economic recovery from the COVID-19 pandemic (\$319,653), the addition of 1.0 full-time equivalent (FTE) Administrative Support I position (\$48,038), and the addition of two 0.5 FTE Building Inspector II positions (\$38,938).

Departmental Graphical Summary

MABCD
Percent of Total County Operating Budget



Expenditures, Program Revenue & FTEs
All Operating Funds



Budget Summary by Category

	2020 Actual	2021 Actual	2022 Adopted	2022 Revised	2023 Budget	Amount Chg '22 Rev.-'23	% Chg '22 Rev.-'23
Expenditures							
Personnel	2,938,977	2,961,401	3,679,078	3,679,078	4,040,389	361,311	9.82%
Contractual Services	4,572,693	4,295,243	4,348,200	4,348,200	4,295,618	(52,582)	-1.21%
Debt Service	-	-	-	-	-	-	-
Commodities	49,251	48,413	131,863	131,863	187,040	55,177	41.84%
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	(17,124)	-	-	-	-	-	-
Interfund Transfers	94,256	88,646	86,659	86,659	84,614	(2,045)	-2.36%
Total Expenditures	7,638,054	7,393,703	8,245,800	8,245,800	8,607,661	361,861	4.39%
Revenues							
Tax Revenues	-	-	-	-	-	-	-
Licenses and Permits	7,873,789	8,240,700	8,170,122	8,170,122	8,489,775	319,653	3.91%
Intergovernmental	31,729	-	33,661	33,661	-	(33,661)	-100.00%
Charges for Services	81,375	116,993	55,494	55,494	122,917	67,423	121.50%
All Other Revenue	476	11,169	495	495	11,620	11,125	2245.48%
Total Revenues	7,987,368	8,368,862	8,259,772	8,259,772	8,624,312	364,540	4.41%
Full-Time Equivalents (FTEs)							
Property Tax Funded	43.71	43.71	44.71	44.71	46.71	2.00	4.47%
Non-Property Tax Funded	-	-	-	-	-	-	-
Total FTEs	43.71	43.71	44.71	44.71	46.71	2.00	4.47%

Budget Summary by Fund

Fund	2020 Actual	2021 Actual	2022 Adopted	2022 Revised	2023 Budget	Amount Chg '22 Rev.-'23	% Chg '22 Rev.-'23
General Fund	7,638,054	7,393,703	8,245,800	8,245,800	8,607,661	361,861	4.39%
Total Expenditures	7,638,054	7,393,703	8,245,800	8,245,800	8,607,661	361,861	4.39%

Significant Budget Adjustments from Prior Year Revised Budget

	Expenditures	Revenues	FTEs
Increase in license and permits revenue due to economic recovery from the COVID-19 pandemic		319,653	
Addition of 1.0 FTE Administrative Support I position	48,038		1.00
Addition of two 0.5 FTE Building Inspector II positions	38,938		1.00

Total	86,976	319,653	2.00
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Budget Summary by Program

Program	Fund	2020 Actual	2021 Actual	2022 Adopted	2022 Revised	2023 Budget	% Chg '22 Rev.-'23	2023 FTEs
Building Administration	110	311,152	1,369,575	1,712,252	1,712,252	2,035,436	18.87%	17.00
Building Inspection	110	239,248	1,647,275	2,058,604	2,118,604	2,422,424	14.34%	26.00
Land Use	110	348,522	356,052	417,475	417,475	424,707	1.73%	3.71
Expend. & Transition Fund	110	2,827,591	379,515	407,469	347,469	125,094	-64.00%	-
Support Cost Reimb. Fund	110	3,911,542	3,641,287	3,650,000	3,650,000	3,600,000	-1.37%	-
Total		7,638,054	7,393,703	8,245,800	8,245,800	8,607,661	4.39%	46.71

Personnel Summary By Fund

Position Titles	Fund	Grade	Budgeted Compensation Comparison			FTE Comparison		
			2022 Adopted	2022 Revised	2023 Budget	2022 Adopted	2022 Revised	2023 Budget
MABCD Director	110	APPOINT	-	141,540	141,540	-	1.00	1.00
IT Architect	110	GRADE136	100,323	99,351	99,351	1.00	1.00	1.00
Chief Building Inspector	110	GRADE135	75,397	75,877	75,877	1.00	1.00	1.00
Senior Application Manager	110	GRADE135	67,911	67,911	67,911	1.00	1.00	1.00
Water Quality Specialist	110	GRADE134	79,165	79,165	79,165	1.00	1.00	1.00
Building Plan Examiner	110	GRADE131	135,809	135,809	135,809	2.00	2.00	2.00
Building Inspector IV	110	GRADE130	225,685	229,050	229,050	4.00	4.00	4.00
Combination Inspector	110	GRADE130	50,922	50,918	50,918	1.00	1.00	1.00
Codes and Flood Plain Technician	110	GRADE129	67,318	67,319	67,319	1.00	1.00	1.00
Domestic Well Specialist	110	GRADE129	71,286	70,581	70,581	1.00	1.00	1.00
Building Inspector III	110	GRADE127	189,552	182,628	200,720	4.00	4.00	4.00
Senior Permit Technician	110	GRADE127	89,065	89,066	89,066	2.00	2.00	2.00
Building Inspector II	110	GRADE125	613,683	596,737	695,379	14.00	14.00	14.00
Building Inspector I	110	GRADE124	37,065	37,814	49,670	1.00	1.00	1.00
Administrative Support IV	110	GRADE123	45,296	45,296	45,296	1.00	1.00	1.00
Environmental Inspector	110	GRADE123	25,062	25,062	25,062	0.71	0.71	0.71
Administrative Support III	110	GRADE122	83,697	73,956	73,956	2.00	2.00	2.00
Codes Specialist - Building	110	GRADE122	36,920	34,518	34,518	1.00	1.00	1.00
Call Center Specialist	110	GRADE121	35,261	32,673	32,673	1.00	1.00	1.00
Codes Specialist - Trades	110	GRADE120	129,667	131,749	131,749	4.00	4.00	4.00
Administrative Support I	110	GRADE118	-	-	27,661	-	-	1.00
MABCD Director	110	FROZEN	141,540	-	-	1.00	-	-
PT Building Inspector II	110	EXCEPT	-	-	38,938	-	-	1.00
Subtotal					2,462,210			
Add:								
Budgeted Personnel Savings					-			
Compensation Adjustments					275,042			
Overtime/On Call/Holiday Pay					42,683			
Benefits					1,260,455			
Total Personnel Budget					4,040,389	44.71	44.71	46.71

• Building/Trade Permit & License Administration

Administrative staff issues all building and trade permits for the unincorporated areas of Sedgwick County, the City of Wichita, and ten class two and three municipalities within Sedgwick County via Memorandum of Understanding agreements. The County receives half of the permit fees for the class two and class three cities while providing all inspection services. Additionally, the building and trade permit and license administration staff licenses all individual contractors along with building and trade companies and furnish zoning and subdivision information to citizens, realtors, appraisers, and contractors.

Fund(s): County General Fund 110

Expenditures	2020 Actual	2021 Actual	2022 Adopted	2022 Revised	2023 Budget	Amnt. Chg. '22 - '23	% Chg. '22 - '23
Personnel	272,977	947,445	1,182,793	1,182,793	1,416,746	233,953	19.8%
Contractual Services	15,600	397,963	471,596	471,596	458,850	(12,746)	-2.7%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	22,575	24,167	57,863	57,863	159,840	101,977	176.2%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	311,152	1,369,575	1,712,252	1,712,252	2,035,436	323,184	18.9%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	112	-	-	119	119	0.0%
All Other Revenue	-	-	-	-	-	-	0.0%
Total Revenues	-	112	-	-	119	119	0.0%
Full-Time Equivalents (FTEs)	4.50	5.50	14.50	14.50	17.00	2.50	17.2%

• Building Inspection

The Building Inspection program inspects all residential and commercial construction projects in Wichita, unincorporated Sedgwick County, and ten class two and class three municipalities within the county. Inspections consist of building, electrical, plumbing, and mechanical inspections during the construction phase of all building projects. Additionally, all commercial project plans are reviewed for code prior to construction by plan review staff within this work group and who also work directly with architects and developers.

Fund(s): County General Fund 110

Expenditures	2020 Actual	2021 Actual	2022 Adopted	2022 Revised	2023 Budget	Amnt. Chg. '22 - '23	% Chg. '22 - '23
Personnel	190,360	1,497,455	1,911,738	1,911,738	2,235,148	323,411	16.9%
Contractual Services	84,494	138,601	96,866	156,866	170,475	13,609	8.7%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	6,509	11,219	50,000	50,000	16,800	(33,200)	-66.4%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	(42,114)	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	239,248	1,647,275	2,058,604	2,118,604	2,422,424	303,820	14.3%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	-	-	-	-	-	-	0.0%
Total Revenues	-	-	-	-	-	-	0.0%
Full-Time Equivalents (FTEs)	5.00	6.00	25.00	25.00	26.00	1.00	4.0%

• Land Use

Land Use staff enforces the sanitary code and well water code for unincorporated areas of the county, which includes review of soil and groundwater information for permitting private wastewater disposal systems, subdivision reviews for private wastewater system approval, site plan reviews and permitting for proposed wells, subdivision reviews for water supply, complaints, and consultations. Staff checks adopted county floodplain regulations and Federal Emergency Management Agency (FEMA) issued maps to ensure buildings are properly and safely planned. Staff enforces the Wichita & Sedgwick County Unified Zoning Code Regulations and the Sedgwick County Nuisance Codes Resolution. Zoning regulations include reviewing and monitoring conditional uses, home occupations, land use issues, and compliance. Nuisance Code enforcement includes responding to citizen complaints regarding inoperable vehicles, trash, tall grass, salvage material, and open and abandoned structures.

Fund(s): County General Fund 110

Expenditures	2020 Actual	2021 Actual	2022 Adopted	2022 Revised	2023 Budget	Amnt. Chg. '22 - '23	% Chg. '22 - '23
Personnel	318,202	321,690	371,364	371,364	388,495	17,131	4.6%
Contractual Services	28,966	33,695	38,111	38,111	35,893	(2,218)	-5.8%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	1,354	667	8,000	8,000	320	(7,680)	-96.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	348,522	356,052	417,475	417,475	424,707	7,233	1.7%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	-	-	-	-	-	-	0.0%
Total Revenues	-	-	-	-	-	-	0.0%
Full-Time Equivalents (FTEs)	3.71	3.71	3.71	3.71	3.71	-	0.0%

• Expenditure and Transition Fund

This fund center was created in 2013 to accommodate the merger of the City of Wichita's Office of Central Inspection (OCI) and the Sedgwick County Code Enforcement Division. This allowed the Metropolitan Area Building & Construction Department (MABCD) to transition positions, equipment, and expenditures to the County budget and to be reimbursed for incurred costs and services while city related fees were still collected by the City of Wichita. With the merger complete, this fund center includes expenditures that moved to the County with the creation of MABCD and accommodates the continued transition of staff and vehicles from City to County payrolls. This fund center is also used for contractual and commodity expenditures of these positions and the City Neighborhood Inspection Section.

Fund(s): County General Fund 110

Expenditures	2020 Actual	2021 Actual	2022 Adopted	2022 Revised	2023 Budget	Amnt. Chg. '22 - '23	% Chg. '22 - '23
Personnel	2,157,438	194,811	213,183	213,183	-	(213,183)	-100.0%
Contractual Services	532,093	83,697	91,627	31,627	30,400	(1,227)	-3.9%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	18,814	12,360	16,000	16,000	10,080	(5,920)	-37.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	24,990	-	-	-	-	-	0.0%
Interfund Transfers	94,256	88,646	86,659	86,659	84,614	(2,045)	-2.4%
Total Expenditures	2,827,591	379,515	407,469	347,469	125,094	(222,375)	-64.0%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	81,375	116,881	55,494	55,494	122,798	67,304	121.3%
All Other Revenue	476	11,169	495	495	11,620	11,125	2245.5%
Total Revenues	81,851	128,050	55,989	55,989	134,419	78,429	140.1%
Full-Time Equivalents (FTEs)	30.50	28.50	1.50	1.50	-	(1.50)	-100.0%

• Support Cost Reimbursement Fund

The Support Cost Reimbursement Fund is only used for actual incoming revenues, refunds, and the quarterly reimbursement paid to the City of Wichita. This includes salaries and benefits of remaining City employees as well as remaining City vehicles and fleet charges that are paid by the City of Wichita and then reimbursed on a quarterly basis by Sedgwick County.

Fund(s): County General Fund 110

Expenditures	2020 Actual	2021 Actual	2022 Adopted	2022 Revised	2023 Budget	Amnt. Chg. '22 - '23	% Chg. '22 - '23
Personnel	-	-	-	-	-	-	0.0%
Contractual Services	3,911,542	3,641,287	3,650,000	3,650,000	3,600,000	(50,000)	-1.4%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	-	-	-	-	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	3,911,542	3,641,287	3,650,000	3,650,000	3,600,000	(50,000)	-1.4%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	31,729	-	33,661	33,661	-	(33,661)	-100.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	7,873,789	8,240,700	8,170,122	8,170,122	8,489,775	319,653	3.9%
Total Revenues	7,905,517	8,240,700	8,203,783	8,203,783	8,489,775	285,992	3.5%
Full-Time Equivalents (FTEs)	-	-	-	-	-	-	0.0%

Courthouse Police

Mission: *Provide a safe and secure environment for the Courthouse, Juvenile facilities, and County parking garage by screening, monitoring, preventative patrol, and serving as uniformed law enforcement first responders.*

Darrell Haynes

Courthouse Police Chief

525 N. Main St., Suite 112

Wichita, KS 67203

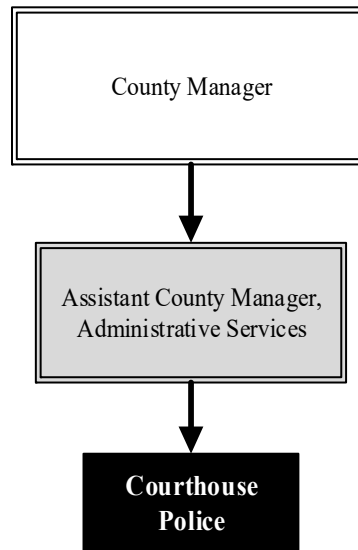
316.660.7782

darrell.haynes@sedgwick.gov

Overview

The Courthouse Police Department is the safety and security provider and serves as law enforcement first responders for the Courthouse Campus and environment, the Juvenile Court Complex, the Ronald Reagan Building, and the County parking garage. The Department ensures a secure, weapon-free environment for visitors and occupants of the Courthouses through a uniformed police presence that performs entry screening, preventative patrols, and first response, including enforcing State laws and County resolutions. Courthouse Police Officers patrol in the area of the Courthouses for crime prevention and manage the County parking garage.

To enhance the safety of the County, the Courthouse Police Department maintains a 24-hour Control Center which monitors County disturbance, burglary, hold-up, and systems alarms, along with video streams from multiple County facilities.

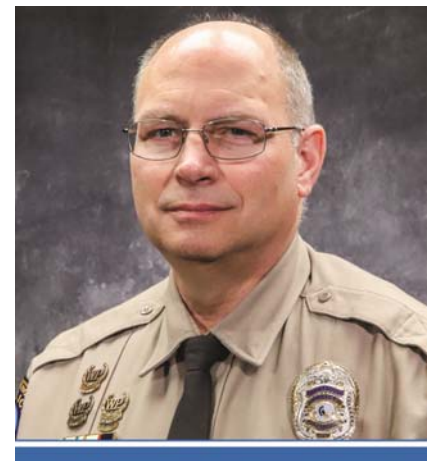


Strategic Goals:

- Prevent and respond to acts of violence at the Courthouse and Juvenile Court Complex
- Provide support for the Sheriff's Office and District Courts by securing the domestic courts, the protection from stalking, and protection from abuse dockets

Highlights

- The Fast Pass program is extremely popular with frequent business users of the Courthouse. At any given time, there are 350 active participants, which significantly reduces screening time. The Department has also received inquiries from law enforcement around the State who are interested in implementing similar programs
- The gun lockers, administered by Courthouse Police, checked 227 handguns for citizens in 2021



Accomplishments and Strategic Results

Accomplishments

The Fast Pass program continues to receive rave reviews from the lawyers and other participants who have a need to frequently conduct business in the Courthouses.

The Courthouse Police Department has standardized surveillance camera systems for Sedgwick County and serve as the subject matter experts on implementation of these systems for County divisions and departments.

Strategic Results

Courthouse Police's main priority is protection of the public, the District Courts, and employees by screening dangerous weapons from entering the often contentious environment of the Courthouse. In 2021, the Courthouse Police Department checked 227 handguns and seized or prevented 2,579 weapons from entering the Courthouse, thus helping to achieve safety and security within the Courthouse and County facilities. The Department also focuses on providing support to the Sheriff's Office and the District Courts by securing the domestic courts, and the Protection from Stalking (PFS) and Protection from Abuse (PFA) dockets. These dockets result in many arrests as a consequence of court-ordered commitments.

The Sedgwick County Strategic Plan states that, on average, it will take a visitor to the Sedgwick County Courthouse less than two minutes to enter the screening magnetometer. The Courthouse Police has consistently achieved this measure.

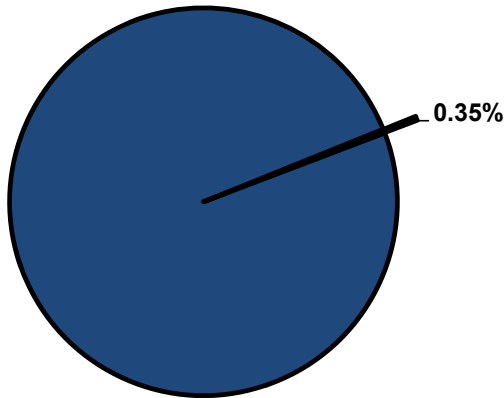


Significant Budget Adjustments

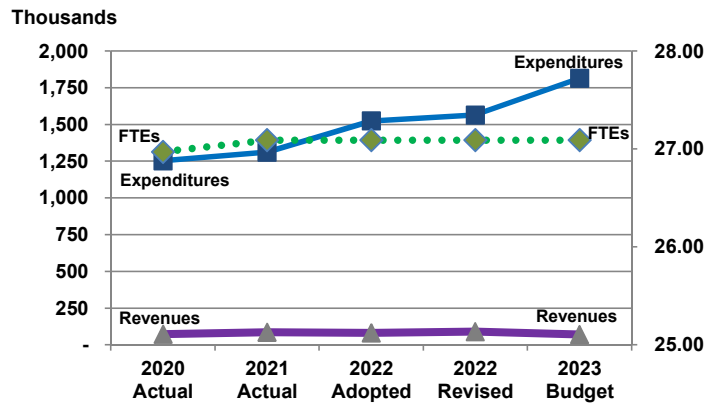
Significant adjustments to Courthouse Police's 2023 budget include an increase in expenditures for a 2023 Capital Improvement Project (CIP) for access control replacement (\$178,210), a decrease in equipment due to the purchase of radios in 2022 (\$31,038), and a decrease in revenues and expenditures (\$9,839) due to the Department receiving an Edward J. Byrne Memorial Justice Assistance Grant (JAG) in 2022.

Departmental Graphical Summary

Courthouse Police
Percent of Total County Operating Budget



Expenditures, Program Revenue & FTEs
All Operating Funds



Budget Summary by Category

	2020 Actual	2021 Actual	2022 Adopted	2022 Revised	2023 Budget	Amount Chg '22 Rev.-'23	% Chg '22 Rev.-'23
Expenditures							
Personnel	1,200,988	1,261,758	1,462,775	1,462,775	1,573,837	111,062	7.59%
Contractual Services	35,430	34,687	39,092	39,092	34,000	(5,092)	-13.03%
Debt Service	-	-	-	-	-	-	-
Commodities	17,140	14,617	22,100	31,939	27,192	(4,747)	-14.86%
Capital Improvements	-	-	-	-	178,210	178,210	-
Capital Equipment	-	-	-	31,038	-	(31,038)	-100.00%
Interfund Transfers	-	-	-	-	-	-	-
Total Expenditures	1,253,558	1,311,062	1,523,967	1,564,844	1,813,239	248,395	15.87%
Revenues							
Tax Revenues	-	-	-	-	-	-	-
Licenses and Permits	-	-	-	-	-	-	-
Intergovernmental	-	20,571	2,750	12,589	2,750	(9,839)	-78.16%
Charges for Services	73,496	64,719	77,757	77,757	68,462	(9,295)	-11.95%
All Other Revenue	10	-	-	-	-	-	-
Total Revenues	73,506	85,290	80,507	90,346	71,212	(19,134)	-21.18%
Full-Time Equivalents (FTEs)							
Property Tax Funded	26.97	27.09	27.09	27.09	27.09	-	0.00%
Non-Property Tax Funded	-	-	-	-	-	-	-
Total FTEs	26.97	27.09	27.09	27.09	27.09	-	0.00%

Budget Summary by Fund

	2020 Actual	2021 Actual	2022 Adopted	2022 Revised	2023 Budget	Amount Chg '22 Rev.-'23	% Chg '22 Rev.-'23
Fund							
General Fund	1,242,483	1,301,566	1,523,967	1,555,005	1,813,239	258,234	16.61%
JAG Grants	11,075	9,496	-	9,839	-	(9,839)	-
Total Expenditures	1,253,558	1,311,062	1,523,967	1,564,844	1,813,239	248,395	15.87%

Significant Budget Adjustments from Prior Year Revised Budget

	Expenditures	Revenues	FTEs
Increase in capital improvements due to a CIP project for access control replacement	178,210		
Decrease in equipment expenditures for radio replacements in 2022	(31,038)		
Decrease in expenditures and revenues due to 2022 JAG Grant	(9,839)	(9,839)	

Total	137,333	(9,839)	-
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Budget Summary by Program

Program	Fund	2020 Actual	2021 Actual	2022 Adopted	2022 Revised	2023 Budget	% Chg '22 Rev.-'23	2023 FTEs
Courthouse Police	110	1,242,483	1,301,566	1,523,967	1,555,005	1,813,239	16.61%	27.09
JAG Grants	263	11,075	9,496	-	9,839	-	-100.00%	-
Total		1,253,558	1,311,062	1,523,967	1,564,844	1,813,239	15.87%	27.09

Personnel Summary By Fund

Position Titles	Fund	Grade	Budgeted Compensation Comparison			FTE Comparison		
			2022 Adopted	2022 Revised	2023 Budget	2022 Adopted	2022 Revised	2023 Budget
Courthouse Police Chief	110	GRADE136	69,433	69,432	69,432	1.00	1.00	1.00
Courthouse Police Lieutenant	110	GRADE126	41,815	41,808	41,808	1.00	1.00	1.00
Courthouse Police Sergeant	110	GRADE124	130,879	111,164	111,164	3.00	3.00	3.00
Courthouse Police Officer	110	GRADE121	410,847	408,666	408,666	12.00	12.00	12.00
Courthouse Police Service Officer	110	GRADE118	122,715	125,798	125,798	4.00	4.00	4.00
Public Relation & Information Clerk	110	GRADE115	23,899	23,886	23,886	1.00	1.00	1.00
PT Courthouse Police Officer	110	EXCEPT	100,050	114,854	114,854	3.43	3.43	3.43
PT Courthouse Police Service Officer	110	EXCEPT	28,879	39,246	39,246	1.66	1.66	1.66
Subtotal					934,856			
Add:								
Budgeted Personnel Savings					-			
Compensation Adjustments					98,609			
Overtime/On Call/Holiday Pay					5,302			
Benefits					535,070			
Total Personnel Budget					1,573,837	27.09	27.09	27.09

• Courthouse Police

The Courthouse Police Department serves as law enforcement first responders for the Courthouse Complex, Juvenile Court Complex, and the County parking garage. A secure, weapon-free environment for visitors and occupants is provided by a uniformed police presence that performs entry screening and preventative patrols while enforcing State laws and County resolutions. In addition, the Department manages the County parking garage. The revenue collected by the Courthouse Police comes from the fees charged to the public for using the County parking garage and from participants in the Fast Pass system.

Fund(s): County General Fund 110

Expenditures	2020 Actual	2021 Actual	2022 Adopted	2022 Revised	2023 Budget	Amnt. Chg. '22 - '23	% Chg. '22 - '23
Personnel	1,200,988	1,261,758	1,462,775	1,462,775	1,573,837	111,062	7.6%
Contractual Services	35,430	34,687	39,092	39,092	34,000	(5,092)	-13.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	6,065	5,121	22,100	22,100	27,192	5,092	23.0%
Capital Improvements	-	-	-	-	178,210	178,210	0.0%
Capital Equipment	-	-	-	31,038	-	(31,038)	-100.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	1,242,483	1,301,566	1,523,967	1,555,005	1,813,239	258,234	16.6%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	2,750	2,750	2,750	-	0.0%
Charges For Service	73,496	64,719	77,757	77,757	68,462	(9,295)	-12.0%
All Other Revenue	10	-	-	-	-	-	0.0%
Total Revenues	73,506	64,719	80,507	80,507	71,212	(9,295)	-11.5%
Full-Time Equivalents (FTEs)	26.97	27.09	27.09	27.09	27.09	-	0.0%

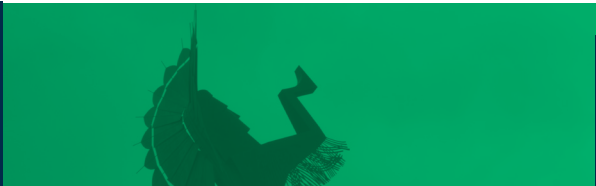
• JAG Grants

The Edward J. Byrne Memorial Justice Assistance Grant (JAG) program is the primary provider of Federal criminal justice funding to State and local jurisdictions. JAG funds support all components of the criminal justice system, from multi-jurisdictional drug and gang task forces to crime prevention and domestic violence programs, courts, corrections, treatment, and justice information sharing initiatives. JAG grant awards for the Department are authorized by the Board of County Commissioners.

Fund(s): Jag Grants 263

Expenditures	2020 Actual	2021 Actual	2022 Adopted	2022 Revised	2023 Budget	Amnt. Chg. '22 - '23	% Chg. '22 - '23
Personnel	-	-	-	-	-	-	0.0%
Contractual Services	-	-	-	-	-	-	0.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	11,075	9,496	-	9,839	-	(9,839)	-100.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	11,075	9,496	-	9,839	-	(9,839)	-100.0%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	20,571	-	9,839	-	(9,839)	-100.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	-	-	-	-	-	-	0.0%
Total Revenues	-	20,571	-	9,839	-	(9,839)	-100.0%
Full-Time Equivalents (FTEs)	-	-	-	-	-	-	0.0%

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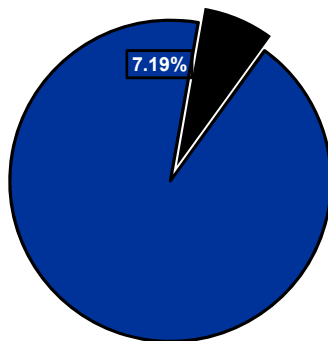
2023 ADOPTED BUDGET

Public Works

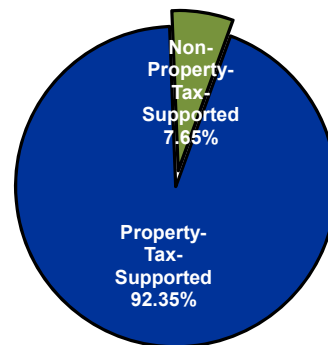
Inside:

		2023 Budget by Operating Fund Type					
		2023 Budget All Operating Funds	Special Revenue Funds				
Page	Department		General Fund	Debt Service Funds	Property-Tax- Supported	Non-Property- Tax-Supported	Enterprise/ Internal Serv.
422	Highways	30,852,873	19,237,061	-	11,615,812	-	-
451	Noxious Weeds	673,083	567,545	-	105,538	-	-
456	Storm Drainage	3,484,050	3,484,050	-	-	-	-
463	Environmental Resources	2,454,083	139,195	-	-	2,314,888	-
Total		37,464,088	23,427,851	-	11,721,350	2,314,888	-

% of Total Operating Budget



Operating Expenditures by Fund Type



* Includes the General, Debt Service, and Property-Tax-Supported Special Revenue Funds

Highway Department

Mission: *Provide a safe and efficient transportation system for Sedgwick County by effectively coordinating maintenance and appropriate construction. This is achieved through management of an ongoing maintenance program and implementation of an aggressive Capital Improvement Program.*

Jim Weber, P.E.
County Engineer

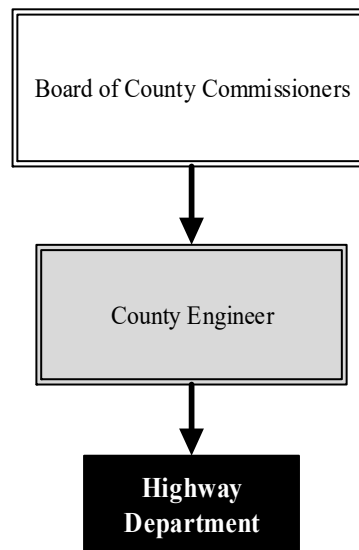
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Overview

The Highway Department plans and constructs roads, bridges, and intersections and maintains the county's more than 600 miles of roads and 600 bridges. The Department includes three programs: Administration, Engineering, and Road and Bridge Maintenance. The Department's responsibilities include snow removal, mowing, shoulder and surface maintenance of roads, and provision of signage and signals.

The Department plans and executes an extensive infrastructure Capital Improvement Program (CIP). The 2023-2027 road and bridge CIP totals more than \$114.2 million. A typical project involves a variety of staff in design, surveying, right-of-way acquisition, utility relocation, contracting, construction inspection, and project administration.



Strategic Goals:

- *Manage county bridges so that the average sufficiency rating for bridges in the National Bridge Inventory System is 85 or higher and less than 10.0 percent are rated structurally deficient or functionally obsolete*
- *Perform preventative maintenance on at least 17.0 percent of paved road miles each year and maintain a road surface mix of no more than 10.0 percent unpaved and at least 65.0 percent permanent pavement*
- *Strive to have 95.0 percent of customer service calls checked by field personnel within one business day*

Highlights

- Completed 56.5 miles of Nova Chip resurfacing on county roads to enhance the life cycle of the roads
- Continued expanding the use of the scrub seal process for preventative maintenance done in-house
- Highways worked on 12 bridge reconstruction projects in 2022 for a total investment of \$3.3 million
- Coordinated with multiple agencies and contributed \$11.0 million in funding for North Junction Gold Phase projects



Accomplishments and Strategic Results

Accomplishments

Public Works places a high priority on the Department's use of resources in order to create a safe and secure infrastructure for our community. In 2022, this included resurfacing projects such as BM-2 (bituminous mixture) overlays, which is the application of an asphalt surface mixture that protects the existing asphalt, improves ride quality, and extends the useful life of the pavement.

Strategic Results

Strategic goals for the Department include the day-to-day maintenance of more than 600 miles of road and 600 bridges to ensure a safe and secure infrastructure for the community. One strategic goal was to maintain an average sufficiency rating of 85.0 or higher in the National Bridge Inventory System. The 2021 result was 86.4. Another strategic goal was to have 65.0 percent or greater of county roads with permanent pavement. The 2021 result was 65.6 percent. A third strategic goal was to complete annual pavement preservation treatments to 17.0 percent of total paved county roads. The result for 2021 was 18.4 percent.

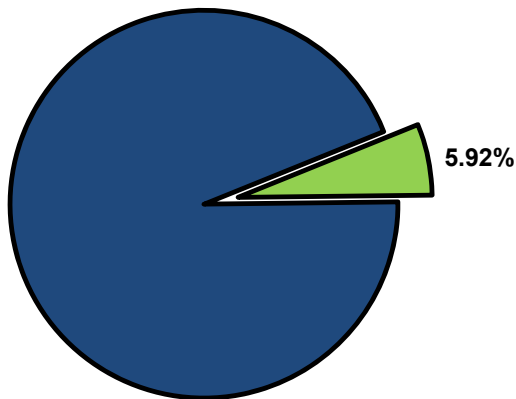


Significant Budget Adjustments

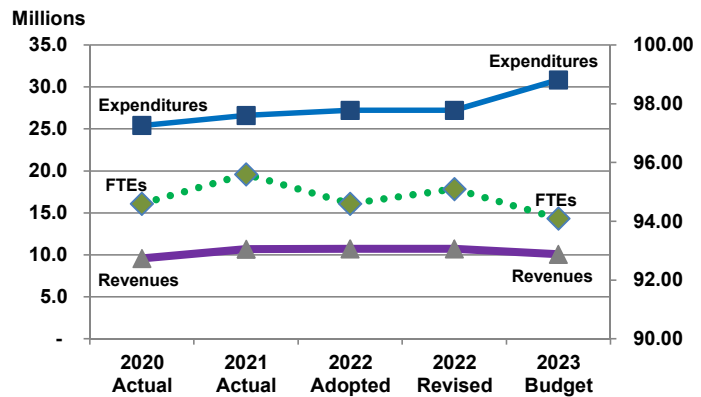
Significant adjustments to the Highway Department's 2023 budget include an increase in interfund transfers due to an anticipated increase in local sales tax (LST) revenue (\$3,403,061), an increase in intergovernmental revenue to align with anticipated actuals (\$461,014), a decrease in contractuals due to shifting street light utility costs to the LST Fund (\$85,000), a decrease in personnel due to shifting 1.0 full-time equivalent (FTE) Engineering position to the LST fund (\$79,831), and a decrease in commodities due to shifting traffic sign material costs to the LST Fund (\$55,000).

Departmental Graphical Summary

Highway Department
Percent of Total County Operating Budget



Expenditures, Program Revenue & FTEs
All Operating Funds



Budget Summary by Category

	2020 Actual	2021 Actual	2022 Adopted	2022 Revised	2023 Budget	Amount Chg '22 Rev.-'23	% Chg '22 Rev.-'23
Expenditures							
Personnel	5,283,726	5,072,572	6,428,663	6,428,663	6,651,999	223,335	3.47%
Contractual Services	4,033,800	3,814,885	4,510,908	4,510,908	4,551,141	40,233	0.89%
Debt Service	-	-	-	-	-	-	-
Commodities	356,599	357,896	445,529	445,529	412,672	(32,857)	-7.37%
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	152,425	-	-	-	-	-	-
Interfund Transfers	15,588,872	17,370,430	15,834,000	15,834,000	19,237,061	3,403,061	21.49%
Total Expenditures	25,415,422	26,615,784	27,219,100	27,219,100	30,852,873	3,633,772	13.35%
Revenues							
Tax Revenues	4,828,051	5,569,133	5,968,185	5,968,185	4,863,105	(1,105,080)	-18.52%
Licenses and Permits	16,450	21,600	16,947	16,947	22,253	5,306	31.31%
Intergovernmental	4,602,950	5,054,880	4,695,469	4,695,469	5,156,483	461,014	9.82%
Charges for Services	-	-	-	-	-	-	-
All Other Revenue	130,769	48,321	57,355	57,355	49,732	(7,623)	-13.29%
Total Revenues	9,578,220	10,693,935	10,737,956	10,737,956	10,091,573	(646,384)	-6.02%
Full-Time Equivalents (FTEs)							
Property Tax Funded	94.60	95.60	94.60	95.10	94.10	(1.00)	-1.05%
Non-Property Tax Funded	-	-	-	-	-	-	-
Total FTEs	94.60	95.60	94.60	95.10	94.10	(1.00)	-1.05%

Budget Summary by Fund

	2020 Actual	2021 Actual	2022 Adopted	2022 Revised	2023 Budget	Amount Chg '22 Rev.-'23	% Chg '22 Rev.-'23
Fund							
General Fund	15,438,872	17,293,433	15,834,000	15,834,000	19,237,061	3,403,061	21.49%
Highway Fund	9,976,550	9,322,351	11,385,100	11,385,100	11,615,812	230,711	2.03%
Total Expenditures	25,415,422	26,615,784	27,219,100	27,219,100	30,852,873	3,633,772	13.35%

Significant Budget Adjustments from Prior Year Revised Budget

	Expenditures	Revenues	FTEs
Increase in interfund transfers due to anticipated increase in LST revenue	3,403,061		
Increase in intergovernmental revenue to align with anticipated actuals		461,014	
Decrease in contractals due to shifting street light utility costs to LST Fund	(85,000)		
Decrease in personnel due to shifting 1.0 FTE Engineer position to LST Fund	(79,831)		(1.00)
Decrease in commodities due to shifting traffic sign material costs to LST Fund	(55,000)		

Total	3,183,230	461,014	(1.00)
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Budget Summary by Program

Program	Fund	2020 Actual	2021 Actual	2022 Adopted	2022 Revised	2023 Budget	% Chg '22 Rev.-'23	2023 FTEs
Highway Administration	Multi.	17,470,257	19,140,153	17,935,398	17,970,749	21,437,675	19.29%	13.50
Engineering	206	1,035,350	995,553	1,274,852	1,242,629	1,204,716	-3.05%	11.00
Road & Bridge Maint.	206	6,909,815	6,480,078	8,008,851	8,005,723	8,210,481	2.56%	69.60
Total		25,415,422	26,615,784	27,219,100	27,219,100	30,852,873	13.35%	94.10

Personnel Summary by Fund

Position Titles	Fund	Grade	Budgeted Compensation Comparison			FTE Comparison		
			2022 Adopted	2022 Revised	2023 Budget	2022 Adopted	2022 Revised	2023 Budget
County Engineer	206	APPOINT	-	143,640	143,640	-	1.00	1.00
County Engineer	206	GRADE145	142,800	-	-	1.00	-	-
Deputy Director of Public Works	206	GRADE141	107,120	107,120	107,120	1.00	1.00	1.00
Engineering Manager	206	GRADE139	89,648	89,648	89,648	1.00	1.00	1.00
Superintendent of Highways	206	GRADE137	71,540	72,200	72,200	1.00	1.00	1.00
Senior Engineer	206	GRADE136	245,090	245,750	245,750	3.00	3.00	3.00
Engineer	206	GRADE135	63,392	72,800	-	1.00	1.00	-
Senior Administrative Manager	206	GRADE132	61,323	61,323	61,323	1.00	1.00	1.00
Departmental Controller	206	GRADE129	49,935	49,935	49,935	1.00	1.00	1.00
Department Network Support Analyst	206	GRADE129	47,295	48,241	48,241	1.00	1.00	1.00
Project Manager	206	GRADE129	47,295	47,295	47,295	1.00	1.00	1.00
Deputy County Surveyor	206	GRADE127	64,648	64,022	64,022	1.00	1.00	1.00
Senior Computer Aided Design Technician	206	GRADE127	46,336	46,322	46,322	1.00	1.00	1.00
Area Foreman	206	GRADE126	228,812	229,466	229,466	5.00	5.00	5.00
Bridge Inspection Team Leader	206	GRADE126	53,698	53,697	53,697	1.00	1.00	1.00
Signal Electrician	206	GRADE126	40,851	40,851	40,851	1.00	1.00	1.00
Traffic Operations & Maintenance Sup.	206	GRADE126	55,862	56,347	56,347	1.00	1.00	1.00
Area Crew Chief	206	GRADE124	164,833	175,344	175,344	4.00	4.00	4.00
Crew Foreman	206	GRADE124	44,999	44,999	44,999	1.00	1.00	1.00
Surveyor	206	GRADE124	54,101	54,101	54,101	1.00	1.00	1.00
Building Maintenance Worker II	206	GRADE123	-	-	35,318	-	-	1.00
Computer Aided Design Technician	206	GRADE123	38,019	38,018	38,018	1.00	1.00	1.00
Crew Chief	206	GRADE123	126,556	127,026	127,026	3.00	3.00	3.00
Engineering Technician	206	GRADE123	35,299	84,334	84,334	1.00	2.00	2.00
Administrative Support III	206	GRADE122	53,210	18,695	18,695	1.00	0.50	0.50
Equipment Operator III	206	GRADE122	814,909	794,313	794,313	22.00	22.00	22.00
Welder	206	GRADE122	42,687	42,682	42,682	1.00	1.00	1.00
Bridge Crewman	206	GRADE121	128,609	128,595	128,595	4.00	4.00	4.00
Building Maintenance Worker I	206	GRADE121	-	-	32,032	-	-	1.00
Right Of Way Agent	206	GRADE121	37,425	37,425	37,425	1.00	1.00	1.00
Administrative Support II	206	GRADE120	33,946	33,946	33,946	1.00	1.00	1.00
Equipment Operator II	206	GRADE120	236,029	186,108	186,108	7.00	6.00	6.00
Traffic Technician II	206	GRADE119	65,770	65,770	65,770	2.00	2.00	2.00
Truck Driver	206	GRADE119	183,435	183,388	183,388	6.00	6.00	6.00
Administrative Support I	206	GRADE118	34,137	34,133	34,133	1.00	1.00	1.00
Building Maintenance Worker II	206	GRADE118	35,195	35,194	-	1.00	1.00	-
Equipment Operator I	206	GRADE118	193,648	193,627	193,627	7.00	7.00	7.00
Building Maintenance Worker I	206	GRADE117	27,602	27,602	-	1.00	1.00	-
Traffic Technician I	206	GRADE117	27,814	27,814	27,814	1.00	1.00	1.00
Administrative Support III	206	FROZEN	-	53,206	53,206	-	1.00	1.00
Crew Foreman	206	FROZEN	56,732	27,750	27,750	1.00	1.00	1.00
Engineering Technician	206	FROZEN	39,780	-	-	1.00	-	-
Equipment Operator II	206	FROZEN	-	50,378	50,378	-	1.00	1.00
Seasonal: Temporary Mower	206	EXCEPT	18,000	17,949	17,949	3.60	3.60	3.60
Subtotal					3,842,806			
Add:								
Budgeted Personnel Savings					-			
Compensation Adjustments					429,910			
Overtime/On Call/Holiday Pay					69,000			
Benefits					2,310,282			
Total Personnel Budget					6,651,999	94.60	95.10	94.10

Highway Administration

Mission: *The mission of Highway Administration is to provide timely, high quality support for all departments within Public Works.*

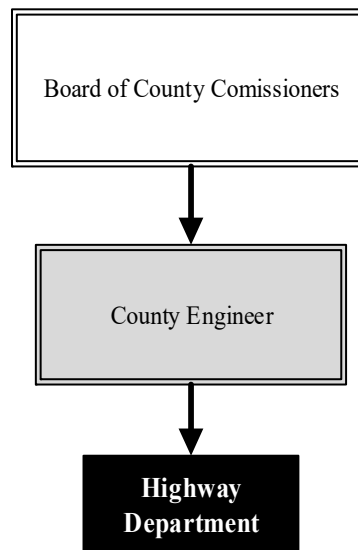
Karla McDaniel Administrative Manager

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Overview

Highway Administration, comprised of the Public Works Director's Office and Highway Department Administrative staff, manages services associated with the county road and bridge maintenance and drainage programs, supports Public Works operations, provides fiscal planning and budget oversight, and develops and executes the infrastructure Capital Improvement Program (CIP). The five-year CIP specifies funding projects in the upcoming year and details projects in the planning years (years two through five). In 1985, voters approved a half-of-one-cent county-wide sales tax to fund road and bridge projects and the County Commission pledged 50.0 percent of receipts to this purpose. Sales tax revenue provides reliable funding for routine maintenance, new projects, and debt service related to bond funded projects.



Strategic Goals:

- *Manage county bridges so that the average sufficiency rating for bridges in the National Bridge Inventory System is 85 or higher and less than 10.0 percent are rated structurally deficient or functionally obsolete*
- *Perform preventative maintenance on at least 17.0 percent of paved road miles each year and maintain a road surface mix of no more than 10.0 percent unpaved and at least 65.0 percent permanent pavement*
- *Strive to have 95.0 percent of customer service calls checked by field personnel within one business day*

Highlights

- Supported and managed more than \$14.0 million in new and recurring maintenance projects in 2022
- Installed/implemented telematics on 100 Public Works vehicles in an effort to reduce risk management claims and to aid with county-wide prioritization of safety initiatives
- Completed statutorily required Annual County Engineer Report
- Implemented bi-annual yard personnel safety training events in addition to reestablishing monthly safety training topics



Accomplishments and Strategic Results

Accomplishments

Fiscal restraints over the past few years have led the Highway Administration team to shift the focus of how Public Works looks and does business. The stabilization in both field and administrative staffing numbers has given the Highway Administration team the opportunity to restructure some of Public Works core functional areas to ensure seamless integration of all project phases throughout a team, with more insight and input from all team members. The Highway Administration team has also helped accomplish this by ensuring material is ordered and available when needed; and by diligently working to fill vacancies to reduce the extra workload and stress on crew members.

Administration planning assures that appropriate maintenance and improvement projects are included in the five-year CIP to preserve the existing investment in infrastructure. Due to fluctuating pricing of contractual projects and commodities needed to maintain roads and replace bridges, maintaining a balanced and effective road and bridge program is a day-to-day challenge. Using the CIP provides a plan for the effective use of tax revenues and grant funds. This long range view helps to protect the public investment and avoid emergency expenditures for maintenance or replacement of roads and bridges.

Strategic Results

Highway Administration supports the day-to-day maintenance of more than 600 miles of road and 600 bridges to ensure a safe and secure infrastructure for the community. This is done through the appropriate allocation of funding and staff as well as prioritization of projects. That prioritization is helped by the fact that Public Works construction and maintenance programs are generally based on scientific and engineering analysis of the physical properties of roads and bridges. Traffic counts are also used to prioritize road improvement projects. Public Works validates these priorities by meeting frequently with individual citizens and neighborhood groups with one strategic goal being a 95.0 percent response rate of one business day for customer service requests or inquiries. In 2021, Highway Administration had a 100.0 percent response rate of one business day for customer requests for service or customer inquiries. Another goal of Highway Administration was to maintain an average sufficiency rating of 85.0 or higher in the National Bridge Inventory System. The 2021 result was 86.4.

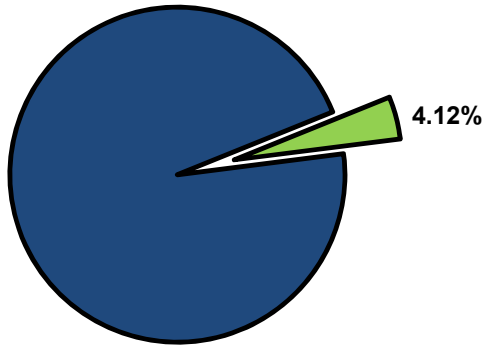


Significant Budget Adjustments

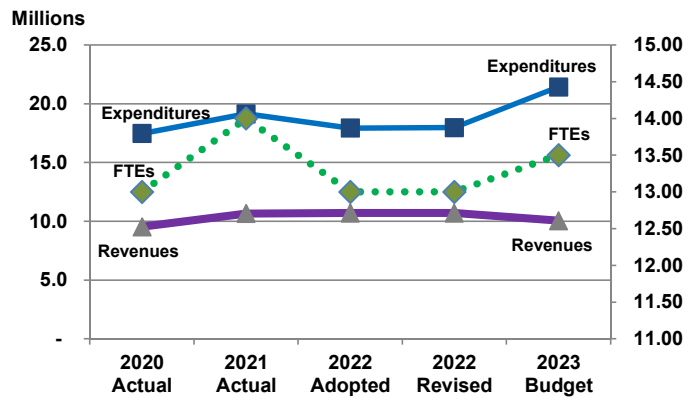
Significant adjustments to the Highway Administration's 2023 budget include an increase in interfund transfers due to an anticipated increase in local sales tax (LST) revenue (\$3,403,061), an increase in intergovernmental revenue to align with anticipated actuals (\$461,014), and an increase of 0.5 full-time equivalent (FTE) Administrative Support III position due to shifting the position from Highway Engineering (\$18,695).

Departmental Graphical Summary

Highway Administration
Percent of Total County Operating Budget



Expenditures, Program Revenue & FTEs
All Operating Funds



Budget Summary by Category

	2020 Actual	2021 Actual	2022 Adopted	2022 Revised	2023 Budget	Amount Chg '22 Rev.-'23	% Chg '22 Rev.-'23
Expenditures							
Personnel	979,193	960,206	1,185,600	1,185,600	1,277,511	91,911	7.75%
Contractual Services	849,215	740,217	859,798	859,798	856,431	(3,367)	-0.39%
Debt Service	-	-	-	-	-	-	-
Commodities	52,976	69,299	56,000	91,351	66,672	(24,679)	-27.02%
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	15,588,872	17,370,430	15,834,000	15,834,000	19,237,061	3,403,061	21.49%
Total Expenditures	17,470,257	19,140,153	17,935,398	17,970,749	21,437,675	3,466,927	19.29%
Revenues							
Tax Revenues	4,828,051	5,569,133	5,968,185	5,968,185	4,863,105	(1,105,080)	-18.52%
Licenses and Permits	16,450	21,600	16,947	16,947	22,253	5,306	31.31%
Intergovernmental	4,602,950	5,054,880	4,695,469	4,695,469	5,156,483	461,014	9.82%
Charges for Services	-	-	-	-	-	-	-
All Other Revenue	93,042	21,276	19,623	19,623	22,138	2,515	12.82%
Total Revenues	9,540,493	10,666,890	10,700,224	10,700,224	10,063,978	(636,246)	-5.95%
Full-Time Equivalents (FTEs)							
Property Tax Funded	13.00	14.00	13.00	13.00	13.50	0.50	3.85%
Non-Property Tax Funded	-	-	-	-	-	-	-
Total FTEs	13.00	14.00	13.00	13.00	13.50	0.50	3.85%

Budget Summary by Fund

	2020 Actual	2021 Actual	2022 Adopted	2022 Revised	2023 Budget	Amount Chg '22 Rev.-'23	% Chg '22 Rev.-'23
Fund							
General Fund	15,438,872	17,293,433	15,834,000	15,834,000	19,237,061	3,403,061	21.49%
Highway Fund	2,031,384	1,846,720	2,101,398	2,136,749	2,200,614	63,866	2.99%
Total Expenditures	17,470,257	19,140,153	17,935,398	17,970,749	21,437,675	3,466,927	19.29%

Significant Budget Adjustments from Prior Year Revised Budget

	Expenditures	Revenues	FTEs
Increase in interfund transfers due to anticipated increase in LST revenue	3,403,061		
Increase in intergovernmental revenue to align with anticipated actuals		461,014	
Shift 0.5 FTE Administrative Support III position from Highway Engineering	18,695		0.50

Total	3,421,756	461,014	0.50
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Budget Summary by Program

Program	Fund	2020 Actual	2021 Actual	2022 Adopted	2022 Revised	2023 Budget	% Chg '22 Rev.-'23	2023 FTEs
Director's Office	206	456,059	424,337	457,720	458,531	476,444	3.91%	3.00
Highway Administration	206	1,575,325	1,422,383	1,643,678	1,678,218	1,724,171	2.74%	10.50
Budget Transfers - LST	110	15,438,872	17,293,433	15,834,000	15,834,000	19,237,061	21.49%	-
Total		17,470,257	19,140,153	17,935,398	17,970,749	21,437,675	19.29%	13.50

Personnel Summary By Fund

Position Titles	Fund	Grade	Budgeted Compensation Comparison			FTE Comparison		
			2022 Adopted	2022 Revised	2023 Budget	2022 Adopted	2022 Revised	2023 Budget
County Engineer	206	APPOINT	-	143,640	143,640	-	1.00	1.00
County Engineer	206	GRADE145	142,800	-	-	1.00	-	-
Deputy Director of Public Works	206	GRADE141	107,120	107,120	107,120	1.00	1.00	1.00
Superintendent of Highways	206	GRADE137	71,540	72,200	72,200	1.00	1.00	1.00
Senior Administrative Manager	206	GRADE132	61,323	61,323	61,323	1.00	1.00	1.00
Departmental Controller	206	GRADE129	49,935	49,935	49,935	1.00	1.00	1.00
Department Network Support Analyst	206	GRADE129	47,295	48,241	48,241	1.00	1.00	1.00
Project Manager	206	GRADE129	47,295	47,295	47,295	1.00	1.00	1.00
Building Maintenance Worker II	206	GRADE123	-	-	35,318	-	-	1.00
Administrative Support III	206	GRADE122	53,210	-	18,695	1.00	-	0.50
Building Maintenance Worker I	206	GRADE121	-	-	32,032	-	-	1.00
Right Of Way Agent	206	GRADE121	37,425	37,425	37,425	1.00	1.00	1.00
Administrative Support II	206	GRADE120	33,946	33,946	33,946	1.00	1.00	1.00
Administrative Support I	206	GRADE118	34,137	34,133	34,133	1.00	1.00	1.00
Building Maintenance Worker II	206	GRADE118	35,195	35,194	-	1.00	1.00	-
Building Maintenance Worker I	206	GRADE117	27,602	27,602	-	1.00	1.00	-
Administrative Support III	206	FROZEN	-	53,206	53,206	-	1.00	1.00
Subtotal					774,509			
Add:								
Budgeted Personnel Savings					-			
Compensation Adjustments					88,541			
Overtime/On Call/Holiday Pay					1,500			
Benefits					412,961			
Total Personnel Budget					1,277,511	13.00	13.00	13.50

• Director's Office

The County Engineer provides leadership and senior guidance to the department. The Deputy Director of Public Works is responsible for the Capital Improvement Program.

Fund(s): Highway Department 206

Expenditures	2020 Actual	2021 Actual	2022 Adopted	2022 Revised	2023 Budget	Amnt. Chg. '22 - '23	% Chg. '22 - '23
Personnel	439,577	410,360	434,761	434,761	453,364	18,602	4.3%
Contractual Services	15,813	13,478	21,959	21,959	20,580	(1,379)	-6.3%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	669	499	1,000	1,811	2,500	689	38.1%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	456,059	424,337	457,720	458,531	476,444	17,913	3.9%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	74,055	-	-	-	-	-	0.0%
Total Revenues	74,055	-	-	-	-	-	0.0%
Full-Time Equivalents (FTEs)	3.00	3.00	3.00	3.00	3.00	-	0.0%

• Highway Administration

Highway Administration provides support services for all departments within Public Works. These services include plan production and sales, contract administration, easement acquisition, purchasing, payroll input, accounting, budgeting, dispatching, building and grounds maintenance, human resources, emergency planning, and employee safety.

Fund(s): Highway Department 206

Expenditures	2020 Actual	2021 Actual	2022 Adopted	2022 Revised	2023 Budget	Amnt. Chg. '22 - '23	% Chg. '22 - '23
Personnel	539,617	549,846	750,839	750,839	824,148	73,309	9.8%
Contractual Services	833,402	726,739	837,839	837,839	835,851	(1,988)	-0.2%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	52,307	68,800	55,000	89,540	64,172	(25,368)	-28.3%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	150,000	76,997	-	-	-	-	0.0%
Total Expenditures	1,575,325	1,422,383	1,643,678	1,678,218	1,724,171	45,953	2.7%
Revenues							
Taxes	4,828,051	5,569,133	5,968,185	5,968,185	4,863,105	(1,105,080)	-18.5%
Intergovernmental	4,602,950	5,054,880	4,695,469	4,695,469	5,156,483	461,014	9.8%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	35,437	42,876	36,570	36,570	44,391	7,820	21.4%
Total Revenues	9,466,438	10,666,890	10,700,224	10,700,224	10,063,978	(636,246)	-5.9%
Full-Time Equivalents (FTEs)	10.00	11.00	10.00	10.00	10.50	0.50	5.0%

• Budget Transfers - Local Sales Tax

In 1985, Sedgwick County voters approved a county-wide one-cent sales tax. The Board of County Commissioners (BOCC) pledged to use 50.0 percent of the sales tax receipts for road and bridge projects. Collection of this sales tax is administered by the State of Kansas. The interfund transfers reflected below are the internal transfer of 50.0 percent of these sales tax receipts. Of that amount, a portion of the interfund transfer is used to pay for certain bond funded road and bridge projects. The remaining funds go into the Sales Tax Road and Bridge Fund. This sales tax provides a relatively stable source of revenue to help support the construction of and improvement to county roads and bridges. General Obligation (GO) bonds are also typically issued to support these improvements. The County also works with the Kansas Department of Transportation (KDOT) and the Wichita Area Metropolitan Planning Organization (WAMPO) to obtain State and Federal funding.

Fund(s): County General Fund 110

Expenditures	2020 Actual	2021 Actual	2022 Adopted	2022 Revised	2023 Budget	Amnt. Chg. '22 - '23	% Chg. '22 - '23
Personnel	-	-	-	-	-	-	0.0%
Contractual Services	-	-	-	-	-	-	0.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	-	-	-	-	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	15,438,872	17,293,433	15,834,000	15,834,000	19,237,061	3,403,061	21.5%
Total Expenditures	15,438,872	17,293,433	15,834,000	15,834,000	19,237,061	3,403,061	21.5%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	-	-	-	-	-	-	0.0%
Total Revenues	-	-	-	-	-	-	0.0%
Full-Time Equivalents (FTEs)	-	-	-	-	-	-	0.0%

Highway Engineering

Mission: *Highway Engineering assures the technical aspects and the construction of in-house and contract projects meet or exceed established standards and provide safety, long life, and maximum value to the taxpayers.*

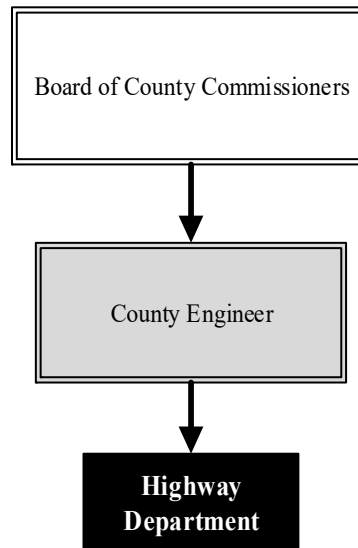
Lynn Packer, P.E.
Deputy Director

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Overview

The Public Works Highway Engineering Program is comprised of three fund centers: Engineering and Design, Survey, and Inspection and Testing. The Program provides essential technical support for the entire Public Works team on both contracted projects and in-house maintenance and construction activities. Engineering and Design prepares plans and specifications, coordinates with consultants, and translates technical specifications into engineering plans; Survey provides measurements for such requirements as right-of-way acquisition and 3-D data for tailored project plans; and Inspection and Testing oversees construction projects to ensure contractual standards are achieved.



Strategic Goals:

- *Manage county bridges so that the average sufficiency rating for bridges in the National Bridge Inventory System is 85 or higher and less than 10.0 percent are rated structurally deficient or functionally obsolete*
- *Perform preventative maintenance on at least 17.0 percent of paved road miles each year and maintain a road surface mix of no more than 10.0 percent unpaved and at least 65.0 percent permanent pavement*
- *Strive to have 95.0 percent of customer service calls checked by field personnel within one business day*

Highlights

- Developed a new method of programming bridge Capital Improvement Program (CIP) projects that more evenly distributes funding each year.
- Reconstructed a portion of 95th Street South to serve the new cotton cooperative facility with a grant that paid for 80.0 percent of the costs
- Partnered with the City of Derby to start a project along Spring Creek near K-15 and Shady Brook Lane to add erosion control measures



Accomplishments and Strategic Results

Accomplishments

Highway Engineering successfully bid 15 of 16 projects in 2022 despite an overwhelmed construction market and huge increases in materials and labor. This was possible by strategically moving projects around and opening up construction start windows that allowed contractors a greater opportunity to fit projects into their existing portfolio.

Strategic Results

Every two years, Engineering staff complete an inspection of all County maintained bridges. The results are compiled into a report which is used to aid in determining which bridges need replaced based on a number of factors such as the sufficiency rating. Overall, the goal is to be able to replace the entire bridge inventory every 70 years. In 2023, Public Works has a goal of replacing 11 bridges with a deck area of over 65,000 square feet.

Highway Engineering's current strategic results include: 1) the road system is comprised of 65.6 percent permanent pavement and 6.4 percent gravel roads, which exceeds the goal of at least 65.0 percent permanent pavement and no more than 10.0 percent unpaved; 2) a bridge sufficiency rating of at least 85.0 percent, and the current rating is 87.4 percent; 3) deficient bridge inventory totals of 10.0 percent or less, and the current total is 7.0 percent; and 4) preventive maintenance on at least 16.7 percent of the road system, and maintenance was performed on 15.1 percent of the road system in 2022.

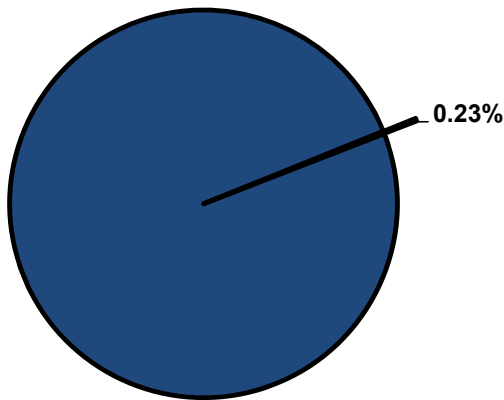


Significant Budget Adjustments

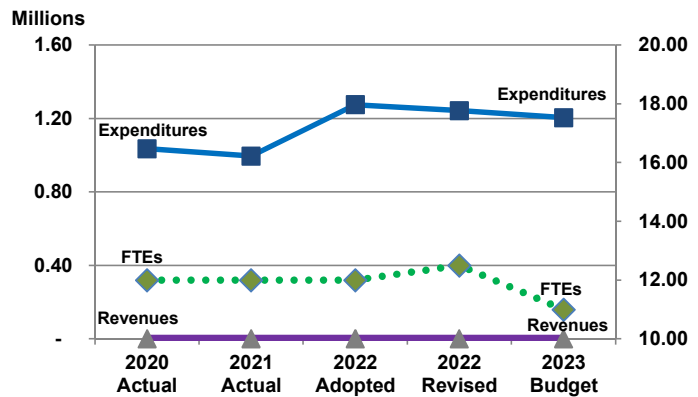
Significant adjustments to Highway Engineering's 2023 budget include a decrease in personnel due to shifting 1.0 full-time equivalent (FTE) Engineering position to the Local Sales Tax (LST) Fund (\$79,831) and shifting 0.5 FTE Administrative Support III position to Highway Administration (\$18,695).

Departmental Graphical Summary

Highway Engineering
Percent of Total County Operating Budget



Expenditures, Program Revenue & FTEs
All Operating Funds



Budget Summary by Category

	2020 Actual	2021 Actual	2022 Adopted	2022 Revised	2023 Budget	Amount Chg '22 Rev.-'23	% Chg '22 Rev.-'23
Expenditures							
Personnel	905,332	855,961	1,106,572	1,106,572	1,061,799	(44,773)	-4.05%
Contractual Services	87,494	92,405	121,251	121,251	116,917	(4,334)	-3.57%
Debt Service	-	-	-	-	-	-	-
Commodities	42,525	47,187	47,029	14,806	26,000	11,194	75.60%
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	-	-	-	-	-	-	-
Total Expenditures	1,035,350	995,553	1,274,852	1,242,629	1,204,716	(37,913)	-3.05%
Revenues							
Tax Revenues	-	-	-	-	-	-	-
Licenses and Permits	-	-	-	-	-	-	-
Intergovernmental	-	-	-	-	-	-	-
Charges for Services	-	-	-	-	-	-	-
All Other Revenue	-	-	-	-	-	-	-
Total Revenues	-	-	-	-	-	-	-
Full-Time Equivalents (FTEs)							
Property Tax Funded	12.00	12.00	12.00	12.50	11.00	(1.50)	-12.00%
Non-Property Tax Funded	-	-	-	-	-	-	-
Total FTEs	12.00	12.00	12.00	12.50	11.00	(1.50)	-12.00%

Budget Summary by Fund

Fund	2020 Actual	2021 Actual	2022 Adopted	2022 Revised	2023 Budget	Amount Chg '22 Rev.-'23	% Chg '22 Rev.-'23
Highway Fund	1,035,350	995,553	1,274,852	1,242,629	1,204,716	(37,913)	-3.05%
Total Expenditures	1,035,350	995,553	1,274,852	1,242,629	1,204,716	(37,913)	-3.05%

Significant Budget Adjustments from Prior Year Revised Budget

	Expenditures	Revenues	FTEs
Decrease in personnel due to shifting 1.0 FTE Engineer position to LST Fund	(79,831)		(1.00)
Shift 0.5 FTE Administrative Support III position to Highway Administration	(18,695)		(0.50)

Total	(98,526)	-	(1.50)
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Budget Summary by Program

Program	Fund	2020 Actual	2021 Actual	2022 Adopted	2022 Revised	2023 Budget	% Chg '22 Rev.-'23	2023 FTEs
Engineering & Design	206	567,706	640,904	744,581	720,145	647,472	-10.09%	6.00
Inspection & Testing	206	169,879	78,906	198,240	190,171	203,366	6.94%	1.00
Survey	206	297,766	275,742	332,031	332,312	353,878	6.49%	4.00

Personnel Summary By Fund

Position Titles	Fund	Grade	Budgeted Compensation Comparison			FTE Comparison		
			2022 Adopted	2022 Revised	2023 Budget	2022 Adopted	2022 Revised	2023 Budget
Engineering Manager	206	GRADE139	89,648	89,648	89,648	1.00	1.00	1.00
Senior Engineer	206	GRADE136	245,090	245,750	245,750	3.00	3.00	3.00
Engineer	206	GRADE135	63,392	72,800	-	1.00	1.00	-
Deputy County Surveyor	206	GRADE127	64,648	64,022	64,022	1.00	1.00	1.00
Senior Computer Aided Design Technician	206	GRADE127	46,336	46,322	46,322	1.00	1.00	1.00
Bridge Inspection Team Leader	206	GRADE126	53,698	53,697	53,697	1.00	1.00	1.00
Surveyor	206	GRADE124	54,101	54,101	54,101	1.00	1.00	1.00
Computer Aided Design Technician	206	GRADE123	38,019	38,018	38,018	1.00	1.00	1.00
Engineering Technician	206	GRADE123	35,299	84,334	84,334	1.00	2.00	2.00
Administrative Support III	206	GRADE122	-	18,695	-	-	0.50	-
Engineering Technician	206	FROZEN	39,780	-	-	1.00	-	-
Subtotal					675,892			
Add:								
Budgeted Personnel Savings					-			
Compensation Adjustments					74,409			
Overtime/On Call/Holiday Pay					4,500			
Benefits					306,998			
Total Personnel Budget					1,061,799	12.00	12.50	11.00

• Engineering & Design

Engineering and Design is responsible for the preparation of engineering and construction plans for Public Works road and bridge construction and maintenance projects, coordination and review of design projects by outside consultants, as well as maps and drawings for presentation or information purposes. In 2023, 1.0 full-time equivalent (FTE) position was shifted from Highway Engineering to budgeted sales tax project funds.

Fund(s): Highway Department 206

Expenditures	2020 Actual	2021 Actual	2022 Adopted	2022 Revised	2023 Budget	Amnt. Chg. '22 - '23	% Chg. '22 - '23
Personnel	534,184	595,467	694,581	694,581	622,472	(72,108)	-10.4%
Contractual Services	5,289	6,152	20,000	20,000	10,000	(10,000)	-50.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	28,233	39,284	30,000	5,565	15,000	9,435	169.5%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	567,706	640,904	744,581	720,145	647,472	(72,673)	-10.1%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	-	-	-	-	-	-	0.0%
Total Revenues	-	-	-	-	-	-	0.0%
Full-Time Equivalents (FTEs)	7.00	7.00	7.00	7.00	6.00	(1.00)	-14.3%

• Inspection & Testing

Inspection and Testing assures projects are constructed in accordance with the plans and specifications and that payments are made to contractors on the basis of the amount of work actually completed. In the 2014 budget, 5.0 full-time FTE positions were shifted from Highway Engineering to budgeted sales tax project funds and another 2.0 FTE positions were shifted in the 2015 budget.

Fund(s): Highway Department 206

Expenditures	2020 Actual	2021 Actual	2022 Adopted	2022 Revised	2023 Budget	Amnt. Chg. '22 - '23	% Chg. '22 - '23
Personnel	95,603	2,438	103,623	103,623	108,189	4,565	4.4%
Contractual Services	69,043	70,750	81,117	81,117	88,177	7,060	8.7%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	5,233	5,719	13,500	5,431	7,000	1,569	28.9%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	169,879	78,906	198,240	190,171	203,366	13,194	6.9%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	-	-	-	-	-	-	0.0%
Total Revenues	-	-	-	-	-	-	0.0%
Full-Time Equivalents (FTEs)	1.00	1.00	1.00	1.50	1.00	(0.50)	-33.3%

• Survey

The Survey Crew is staffed with four employees to meet the survey needs of Public Works. Surveys are a requirement for many department activities. There are a very limited number of licensed surveyors in the State of Kansas. As of October 1, 2020, the Kansas State Board of Technical Professions Statistics show about 340 licensed surveyors residing in the State. The requirements to become a licensed surveyor are not only lengthy but also require working under a licensed surveyor for a period of time. Retaining surveyors on staff is a high priority to avoid contracting out the service which would add great expense and time to the department's projects.

Fund(s): Highway Department 206

Expenditures	2020 Actual	2021 Actual	2022 Adopted	2022 Revised	2023 Budget	Amnt. Chg. '22 - '23	% Chg. '22 - '23
Personnel	275,545	258,056	308,368	308,368	331,138	22,770	7.4%
Contractual Services	13,162	15,503	20,134	20,134	18,740	(1,394)	-6.9%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	9,059	2,184	3,529	3,810	4,000	190	5.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	297,766	275,742	332,031	332,312	353,878	21,566	6.5%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	-	-	-	-	-	-	0.0%
Total Revenues	-	-	-	-	-	-	0.0%
Full-Time Equivalents (FTEs)	4.00	4.00	4.00	4.00	4.00	-	0.0%

Highway Road & Bridge Maintenance

Mission: *To provide maintenance yards and specialized crews forming an integrated team responsible for the maintenance, repair, and improvement of Sedgwick County's road and bridge infrastructure.*

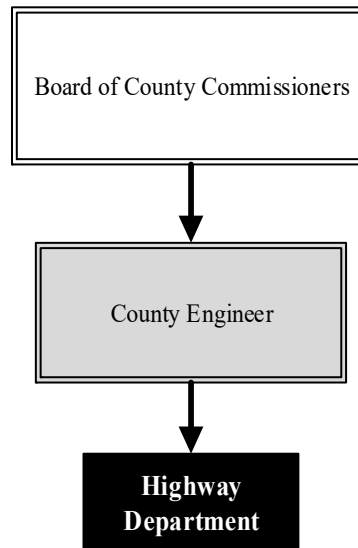
Jeana Morgan
Highway Superintendent

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Overview

Work of the Highway Road and Bridge Maintenance Program is performed by general road maintenance crews at four yards assigned to the geographic quadrants of the county; their work is supported by four centrally located specialty crews, the Aggregate, Bridge and Concrete, Truck and Traffic Operations, and Maintenance crews. The Program provides for virtually every aspect of road and bridge maintenance and is responsible for more than 600 miles of roads including shoulders, ditches, and right-of-way, and 600 bridges. Staff executes much of the five-year rotational road maintenance program funded through the Capital Improvement Program (CIP), snow and ice removal, signage installation and maintenance, gravel road grading, and installation of pre-cast box culverts.



Strategic Goals:

- *Manage county bridges so that the average sufficiency rating for bridges in the National Bridge Inventory System is 85 or higher and less than 10.0 percent are rated structurally deficient or functionally obsolete*
- *Perform preventative maintenance on at least 17.0 percent of paved road miles each year and maintain a road surface mix of no more than 10.0 percent unpaved and at least 65.0 percent permanent pavement*
- *Strive to have 95.0 percent of customer service calls checked by field personnel within one business day*

Highlights

- Continued implementation of the scrub seal process by in-house crews as part of the preventative maintenance program, and five miles were completed by County staff in 2022
- Expanded the available attachments for the asphalt paver for use by County crews to enhance their maintenance capabilities
- Implemented safety training programs, including monthly training for yard personnel



Accomplishments and Strategic Results

Accomplishments

Highway Maintenance crews have been able to help meet the department goal that 17.0 percent of the county infrastructure system receives annual maintenance. A variety of techniques are used to meet this goal, such as crack sealing and chat seals for surface maintenance; upgrades to road shoulders to help protect the investment in the road surface and assure safety; and installing pre-cast box culverts as an efficient and cost effective way to quickly replace failed culverts and small bridges.

Strategic Results

Highway Road and Bridge Maintenance crews continue to operate at the same level of service with fewer resources and personnel in order to provide the day-to-day maintenance of more than 600 miles of road and 600 bridges. Since 2010, maintenance crew staffing has been reduced by almost 12.0 percent. The return of funding to hire summer mowers for right-of-way mowing frees maintenance crews to focus their efforts on maintenance while providing a dedicated force to right-of-way mowing. Additionally, maintenance crews will continue to be proactive in refining the pre-treatment process during winter storms to provide better management of available manpower and de-icing materials.

Strategic goals for the Program include the day-to-day maintenance of more than 600 miles of road and 600 bridges to ensure a safe and secure infrastructure for the community. One strategic goal was for 10.0 percent or less of county bridges found to be structurally deficient. The 2021 result was 7.0 percent. Another strategic goal was for there to be 10.0 percent or less of county roads with a gravel surface. The result for 2021 was 6.5 percent.

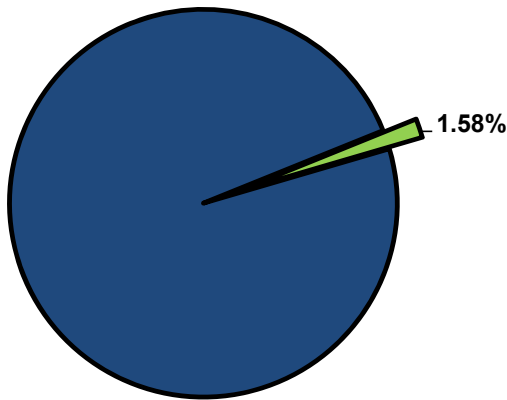


Significant Budget Adjustments

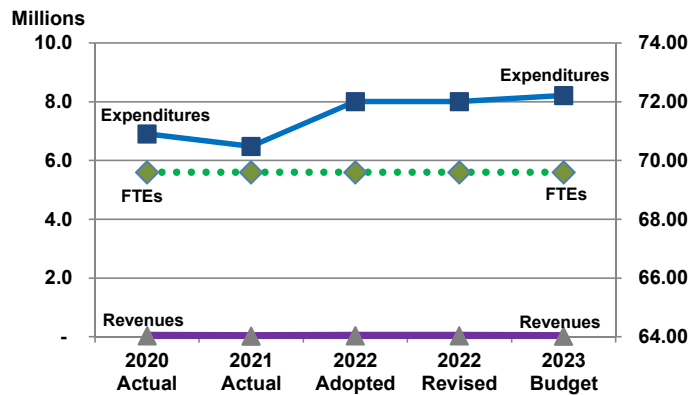
Significant adjustments to Highway Road and Bridge Maintenance's 2023 budget include a decrease in contractuals due to shifting street light utility costs to the Local Sales Tax (LST) Fund (\$85,000) and a decrease in commodities due to shifting traffic sign material costs to the LST Fund (\$55,000).

Departmental Graphical Summary

Highway Road & Bridge Maint.
Percent of Total County Operating Budget



Expenditures, Program Revenue & FTEs
All Operating Funds



Budget Summary by Category

	2020 Actual	2021 Actual	2022 Adopted	2022 Revised	2023 Budget	Amount Chg '22 Rev.-'23	% Chg '22 Rev.-'23
Expenditures							
Personnel	3,399,201	3,256,405	4,136,492	4,136,492	4,312,688	176,197	4.26%
Contractual Services	3,097,092	2,982,263	3,529,859	3,529,859	3,577,793	47,934	1.36%
Debt Service	-	-	-	-	-	-	-
Commodities	261,098	241,410	342,500	339,372	320,000	(19,372)	-5.71%
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	152,425	-	-	-	-	-	-
Interfund Transfers	-	-	-	-	-	-	-
Total Expenditures	6,909,815	6,480,078	8,008,851	8,005,723	8,210,481	204,759	2.56%
Revenues							
Tax Revenues	-	-	-	-	-	-	-
Licenses and Permits	-	-	-	-	-	-	-
Intergovernmental	-	-	-	-	-	-	-
Charges for Services	-	-	-	-	-	-	-
All Other Revenue	37,727	27,045	37,732	37,732	27,594	(10,138)	-26.87%
Total Revenues	37,727	27,045	37,732	37,732	27,594	(10,138)	-26.87%
Full-Time Equivalents (FTEs)							
Property Tax Funded	69.60	69.60	69.60	69.60	69.60	-	0.00%
Non-Property Tax Funded	-	-	-	-	-	-	-
Total FTEs	69.60	69.60	69.60	69.60	69.60	-	0.00%

Budget Summary by Fund

Fund	2020 Actual	2021 Actual	2022 Adopted	2022 Revised	2023 Budget	Amount Chg '22 Rev.-'23	% Chg '22 Rev.-'23
Highway Fund	6,909,815	6,480,078	8,008,851	8,005,723	8,210,481	204,759	2.56%
Total Expenditures	6,909,815	6,480,078	8,008,851	8,005,723	8,210,481	204,759	2.56%

Significant Budget Adjustments from Prior Year Revised Budget

	Expenditures	Revenues	FTEs
Decrease in contractals due to shifting street light utility costs to LST Fund	(85,000)		
Decrease in commodities due to shifting traffic sign material costs to LST Fund	(55,000)		

Total (140,000) - -

Budget Summary by Program

Program	Fund	2020 Actual	2021 Actual	2022 Adopted	2022 Revised	2023 Budget	% Chg '22 Rev.-'23	2023 FTEs
Traffic	206	583,743	622,487	643,493	671,127	522,426	-22.16%	6.00
Clonmel Yard	206	1,133,248	1,216,547	1,378,502	1,369,534	1,415,403	3.35%	13.50
Andale Yard	206	1,115,509	1,029,516	1,300,546	1,288,828	1,406,717	9.15%	12.60
East Yard	206	1,032,143	928,322	1,252,962	1,261,934	1,360,707	7.83%	12.60
North Yard	206	957,349	984,151	1,275,475	1,267,688	1,335,640	5.36%	12.90
Aggregate Materials	206	725,661	646,517	795,140	800,997	808,505	0.94%	4.00
Bridge & Concrete	206	529,464	450,953	580,015	567,650	539,210	-5.01%	6.00
Truck Crew	206	832,698	601,585	707,719	702,965	746,874	6.25%	2.00
Storm Contingency	206	-	-	75,000	75,000	75,000	0.00%	-
Total		6,909,815	6,480,078	8,008,851	8,005,723	8,210,481	2.56%	69.60

Personnel Summary By Fund

Position Titles	Fund	Grade	Budgeted Compensation Comparison			FTE Comparison		
			2022 Adopted	2022 Revised	2023 Budget	2022 Adopted	2022 Revised	2023 Budget
Area Foreman	206	GRADE126	228,812	229,466	229,466	5.00	5.00	5.00
Signal Electrician	206	GRADE126	40,851	40,851	40,851	1.00	1.00	1.00
Traffic Operations & Maintenance Sup.	206	GRADE126	55,862	56,347	56,347	1.00	1.00	1.00
Area Crew Chief	206	GRADE124	164,833	175,344	175,344	4.00	4.00	4.00
Crew Foreman	206	GRADE124	44,999	44,999	44,999	1.00	1.00	1.00
Crew Chief	206	GRADE123	126,556	127,026	127,026	3.00	3.00	3.00
Equipment Operator III	206	GRADE122	814,909	794,313	794,313	22.00	22.00	22.00
Welder	206	GRADE122	42,687	42,682	42,682	1.00	1.00	1.00
Bridge Crewman	206	GRADE121	128,609	128,595	128,595	4.00	4.00	4.00
Equipment Operator II	206	GRADE120	236,029	186,108	186,108	7.00	6.00	6.00
Traffic Technician II	206	GRADE119	65,770	65,770	65,770	2.00	2.00	2.00
Truck Driver	206	GRADE119	183,435	183,388	183,388	6.00	6.00	6.00
Equipment Operator I	206	GRADE118	193,648	193,627	193,627	7.00	7.00	7.00
Traffic Technician I	206	GRADE117	27,814	27,814	27,814	1.00	1.00	1.00
Seasonal: Temporary Mower	206	EXCEPT	18,000	17,949	17,949	3.60	3.60	3.60
Crew Foreman	206	FROZEN	56,732	27,750	27,750	1.00	1.00	1.00
Equipment Operator II	206	FROZEN	-	50,378	50,378	-	1.00	1.00
Subtotal					2,392,405			
Add:								
Budgeted Personnel Savings					-			
Compensation Adjustments					266,961			
Overtime/On Call/Holiday Pay					63,000			
Benefits					1,590,323			
Total Personnel Budget					4,312,688	69.60	69.60	69.60

• Traffic

Traffic Operations and Maintenance is responsible for the fabrication and installation of all new signs, maintenance of traffic signals, installation of pavement markings, performing traffic counts and studies, design of traffic control plans for construction and maintenance projects, and documentation of major accidents on county roads.

Fund(s): Highway Department 206

Expenditures	2020 Actual	2021 Actual	2022 Adopted	2022 Revised	2023 Budget	Amnt. Chg. '22 - '23	% Chg. '22 - '23
Personnel	366,075	377,830	397,540	397,540	414,435	16,895	4.2%
Contractual Services	149,785	167,173	160,953	160,953	77,991	(82,962)	-51.5%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	67,883	77,484	85,000	112,634	30,000	(82,634)	-73.4%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	583,743	622,487	643,493	671,127	522,426	(148,701)	-22.2%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	36,977	26,571	37,732	37,732	27,105	(10,627)	-28.2%
Total Revenues	36,977	26,571	37,732	37,732	27,105	(10,627)	-28.2%
Full-Time Equivalents (FTEs)	6.00	6.00	6.00	6.00	6.00	-	0.0%

• Clonmel Yard

The Clonmel Yard is located at 17500 West 71st Street South and provides road maintenance for the area of western Sedgwick County south of US-54 and west of Ridge Road. Clonmel staff maintain approximately 177 miles of county roads.

Fund(s): Highway Department 206

Expenditures	2020 Actual	2021 Actual	2022 Adopted	2022 Revised	2023 Budget	Amnt. Chg. '22 - '23	% Chg. '22 - '23
Personnel	560,253	647,660	728,503	728,503	762,604	34,101	4.7%
Contractual Services	515,975	554,813	624,999	624,999	632,799	7,800	1.2%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	18,914	14,074	25,000	16,032	20,000	3,968	24.8%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	38,106	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	1,133,248	1,216,547	1,378,502	1,369,534	1,415,403	45,869	3.3%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	-	300	-	-	308	308	0.0%
Total Revenues	-	300	-	-	308	308	0.0%
Full-Time Equivalents (FTEs)	10.90	13.50	13.50	13.50	13.50	-	0.0%

• Andale Yard

The Andale Yard is located at 5858 347th Street West and serves the northwestern portion of Sedgwick County. Staff members assigned to the Andale Yard are responsible for the area of Sedgwick County north of US-54 and west of Ridge Road. It includes a total of approximately 167.7 miles of county roads.

Fund(s): Highway Department 206

Expenditures	2020 Actual	2021 Actual	2022 Adopted	2022 Revised	2023 Budget	Amnt. Chg. '22 - '23	% Chg. '22 - '23
Personnel	602,776	612,244	774,353	774,353	811,477	37,124	4.8%
Contractual Services	450,291	386,802	501,193	501,193	545,240	44,047	8.8%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	24,335	30,469	25,000	13,282	50,000	36,718	276.4%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	38,106	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	1,115,509	1,029,516	1,300,546	1,288,828	1,406,717	117,889	9.1%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	-	18	-	-	19	19	0.0%
Total Revenues	-	18	-	-	19	19	0.0%
Full-Time Equivalents (FTEs)	10.90	12.60	12.60	12.60	12.60	-	0.0%

• East Yard

The East Yard is located at 2200 South Webb Road and provides road maintenance for the southeastern area of Sedgwick County south of US-54 and east of Ridge Road. Staff at the East Yard is responsible for approximately 149.5 miles of county roads.

Fund(s): Highway Department 206

Expenditures	2020 Actual	2021 Actual	2022 Adopted	2022 Revised	2023 Budget	Amnt. Chg. '22 - '23	% Chg. '22 - '23
Personnel	516,672	489,798	731,868	731,868	781,169	49,301	6.7%
Contractual Services	448,969	418,634	496,094	496,094	529,538	33,444	6.7%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	28,396	19,891	25,000	33,973	50,000	16,027	47.2%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	38,106	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	1,032,143	928,322	1,252,962	1,261,934	1,360,707	98,772	7.8%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	-	138	-	-	144	144	0.0%
Total Revenues	-	138	-	-	144	144	0.0%
Full-Time Equivalents (FTEs)	10.90	12.60	12.60	12.60	12.60	-	0.0%

• North Yard

The North Yard is located at 10530 East 37th Street North and provides highway maintenance for the area north of US-54 and east of Ridge Road. Staff assigned to this yard are responsible for approximately 105.1 miles of county roads.

Fund(s): Highway Department 206

Expenditures	2020 Actual	2021 Actual	2022 Adopted	2022 Revised	2023 Budget	Amnt. Chg. '22 - '23	% Chg. '22 - '23
Personnel	469,010	535,771	727,104	727,104	767,735	40,631	5.6%
Contractual Services	430,376	433,971	523,371	523,371	547,905	24,534	4.7%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	19,857	14,409	25,000	17,213	20,000	2,787	16.2%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	38,106	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	957,349	984,151	1,275,475	1,267,688	1,335,640	67,952	5.4%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	-	18	-	-	19	19	0.0%
Total Revenues	-	18	-	-	19	19	0.0%
Full-Time Equivalents (FTEs)	10.90	12.90	12.90	12.90	12.90	-	0.0%

• Aggregate Materials

Located in the West Yard at 4701 South West Street, the Aggregate Program provides key support to all the Public Works yards by serving as the single manager for commodities such as road oils, asphalt, and de-icing materials.

Fund(s): Highway Department 206

Expenditures	2020 Actual	2021 Actual	2022 Adopted	2022 Revised	2023 Budget	Amnt. Chg. '22 - '23	% Chg. '22 - '23
Personnel	213,096	183,445	260,806	260,806	272,398	11,593	4.4%
Contractual Services	445,990	396,979	484,334	484,334	481,107	(3,227)	-0.7%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	66,574	66,093	50,000	55,857	55,000	(857)	-1.5%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	725,661	646,517	795,140	800,997	808,505	7,509	0.9%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	750	-	-	-	-	-	0.0%
Total Revenues	750	-	-	-	-	-	0.0%
Full-Time Equivalents (FTEs)	5.00	4.00	4.00	4.00	4.00	-	0.0%

• Bridge & Concrete

Working out of the West Yard at 4701 South West Street, the Bridge and Concrete Crew constructs small bridges throughout the county using in-house staff. They also inspect bridges on a three to five-year rotation to ensure bridge integrity as well as complete a significant number of concrete projects throughout the year.

Fund(s): Highway Department 206

Expenditures	2020 Actual	2021 Actual	2022 Adopted	2022 Revised	2023 Budget	Amnt. Chg. '22 - '23	% Chg. '22 - '23
Personnel	357,411	300,750	394,352	394,352	373,320	(21,032)	-5.3%
Contractual Services	142,154	133,437	160,663	160,663	150,890	(9,773)	-6.1%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	29,899	16,766	25,000	12,635	15,000	2,365	18.7%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	529,464	450,953	580,015	567,650	539,210	(28,440)	-5.0%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	-	-	-	-	-	-	0.0%
Total Revenues	-	-	-	-	-	-	0.0%
Full-Time Equivalents (FTEs)	6.00	6.00	6.00	6.00	6.00	-	0.0%

• Truck Crew

Split among the four area yards, the Truck Crew provides support by hauling materials. For example, they haul cold mix paving materials, rock for shoulders, as well as dirt from grading and excavation projects. In addition, they play an important role in snow and ice removal during winter months. Since 2004, the Truck Crew has had a significant role in the Metropolitan Medical Response System (MMRS) delivering pharmaceuticals to the neighborhood distribution centers throughout the county.

Fund(s): Highway Department 206

Expenditures	2020 Actual	2021 Actual	2022 Adopted	2022 Revised	2023 Budget	Amnt. Chg. '22 - '23	% Chg. '22 - '23
Personnel	313,907	108,907	121,967	121,967	129,551	7,584	6.2%
Contractual Services	513,552	490,454	578,252	578,252	612,323	34,071	5.9%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	5,240	2,224	7,500	2,745	5,000	2,255	82.1%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	832,698	601,585	707,719	702,965	746,874	43,909	6.2%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	-	-	-	-	-	-	0.0%
Total Revenues	-	-	-	-	-	-	0.0%
Full-Time Equivalents (FTEs)	9.00	2.00	2.00	2.00	2.00	-	0.0%

• Storm Contingency

Storm contingency is intended to provide additional funding for commodity purchases of items such as salt or calcium chloride in the event of major storms that significantly exceed their normal planned seasonal usage of these materials.

Fund(s): Highway Department 206

Expenditures	2020 Actual	2021 Actual	2022 Adopted	2022 Revised	2023 Budget	Amnt. Chg. '22 - '23	% Chg. '22 - '23
Personnel	-	-	-	-	-	-	0.0%
Contractual Services	-	-	-	-	-	-	0.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	-	75,000	75,000	75,000	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	-	-	75,000	75,000	75,000	-	0.0%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	-	-	-	-	-	-	0.0%
Total Revenues	-	-	-	-	-	-	0.0%
Full-Time Equivalents (FTEs)	-	-	-	-	-	-	0.0%

Noxious Weeds

Mission: *Promote and perform sustainable noxious weed management practices that maintain or improve agricultural productivity in Sedgwick County.*

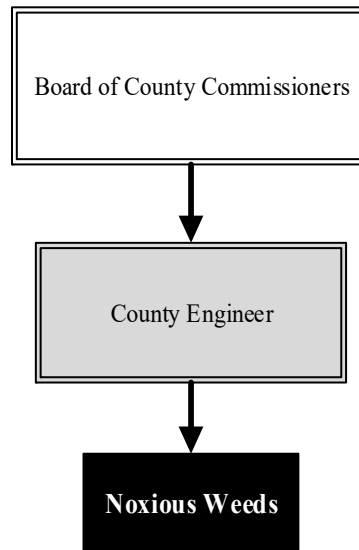
Mark Furry
Director of Noxious Weeds

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 Wichita, KS 67217
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mark.furry@sedgwick.gov

Overview

Noxious Weeds controls and eradicates noxious weeds in Sedgwick County, as required by K.S.A. 2-1318. Control of noxious weeds on County property and right-of-ways is the Department's primary responsibility. The Department also operates a vegetation management program, suppressing perennial grasses and undesirable vegetation growing on shoulders and ditches. Each staff member holds a Commercial Applicator license from the Kansas Department of Agriculture, enforces State noxious weed laws, and helps citizens fulfill their responsibilities through education on effective techniques and products. A variety of equipment, including truck and all-terrain vehicle (ATV) mounted spray units, is used for efficient and environmentally responsible treatment of infestations.



Strategic Goals:

- *Increase property owners' voluntary compliance with State laws related to noxious weeds*
- *Where voluntary compliance control cannot be achieved, ensure that infected privately owned sites received direct treatment for noxious weeds*
- *Maintain partnerships with public agencies to ensure that right-of-ways and public properties are free of noxious weeds*

Highlights

- Inspected and treated as needed over 460 properties with musk thistle, over 50 properties with sericea lespedeza, and properties with other noxious weeds upon request
- Seeded several Public Works projects including ditches that were cleaned, widened, and regraded in several areas of the county



Accomplishments and Strategic Results

Accomplishments

The Noxious Weeds Department puts much thought into the purchase of herbicides and equipment each year as the Department reviews existing programs to evaluate the need, desired results, and costs involved. Noxious Weeds also works to improve efficiencies and mitigate environmental impact by constantly looking at potential application techniques, improved equipment, and materials that work better, faster, are safe to the environment, and more cost effective.

The Noxious Weeds Department also provides vegetation management for Public Works projects and roadways. This includes planting and treatment after road and bridge project completion to maximize a weed free environment; planting native grasses along revitalized stream banks to help control erosion; and mowing, treatment, and planting along County maintained bike paths to ensure public safety and enjoyment.

Strategic Results

One of Noxious Weeds' strategic goals was to complete inspections and treatments on 75.0 percent of property owned by the Kansas Department of Transportation (KDOT). In 2021, the Department completed inspections and treatments on 2,200 acres of property, or 99.0 percent of the contracted amount.

Another strategic goal was to complete inspections and treat, as needed, 75.0 percent of County-owned property for noxious weeds. In 2021, the Department inspected and treated, as needed, 2,950 of 3,260 acres, or 90.0 percent.

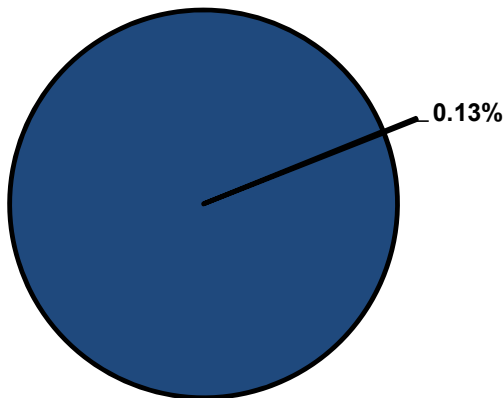


Significant Budget Adjustments

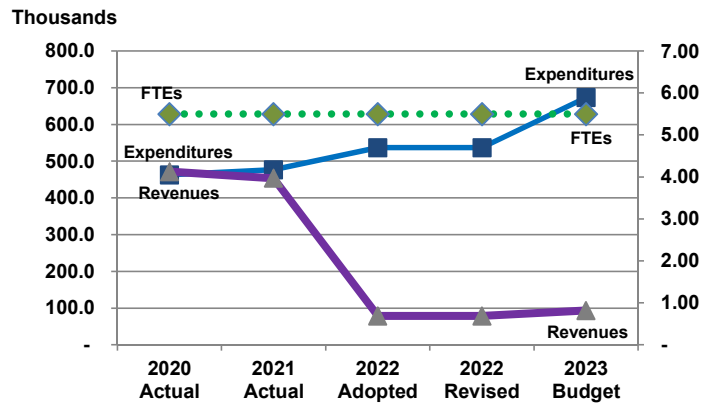
Significant adjustments to Noxious Weeds' 2023 budget include an increase in interfund transfers due to moving the Noxious Weeds Fund balance to the General Fund (\$82,008) and an increase in contractuals due to the final payment of administrative fees from the Noxious Weeds Fund (\$23,530).

Departmental Graphical Summary

Noxious Weeds
Percent of Total County Operating Budget



Expenditures, Program Revenue & FTEs
All Operating Funds



Budget Summary by Category

	2020 Actual	2021 Actual	2022 Adopted	2022 Revised	2023 Budget	Amount Chg '22 Rev.-'23	% Chg '22 Rev.-'23
Expenditures							
Personnel	271,771	303,053	360,103	360,103	388,687	28,584	7.94%
Contractual Services	100,464	90,678	76,801	76,801	102,759	25,958	33.80%
Debt Service	-	-	-	-	-	-	-
Commodities	90,266	83,305	99,629	99,629	99,629	-	0.00%
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	-	-	-	-	82,008	82,008	-
Total Expenditures	462,501	477,036	536,533	536,533	673,083	136,550	25.45%
Revenues							
Tax Revenues	395,794	363,784	-	-	-	-	-
Licenses and Permits	-	-	-	-	-	-	-
Intergovernmental	-	-	-	-	-	-	-
Charges for Services	73,090	89,808	76,042	76,042	93,436	17,394	22.87%
All Other Revenue	2,839	106	2,953	2,953	110	(2,843)	-96.27%
Total Revenues	471,722	453,698	78,995	78,995	93,546	14,551	18.42%
Full-Time Equivalents (FTEs)							
Property Tax Funded	5.50	5.50	5.50	5.50	5.50	-	0.00%
Non-Property Tax Funded	-	-	-	-	-	-	-
Total FTEs	5.50	5.50	5.50	5.50	5.50	-	0.00%

Budget Summary by Fund

	2020 Actual	2021 Actual	2022 Adopted	2022 Revised	2023 Budget	Amount Chg '22 Rev.-'23	% Chg '22 Rev.-'23
Fund							
Noxious Weeds	462,501	477,036	-	-	105,538	105,538	-
General Fund	-	-	536,533	536,533	567,545	-	5.78%
Total Expenditures	462,501	477,036	536,533	536,533	673,083	105,538	25.45%

Significant Budget Adjustments from Prior Year Revised Budget

	Expenditures	Revenues	FTEs
Increase in interfund transfers due to moving the Noxious Weeds Fund balance to the General Fund	82,008		
Increase in contractals due to final payment of administrative fees from the Noxious Weeds Fund	23,530		

Total	105,538	-	-
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Budget Summary by Program

Program	Fund	2020 Actual	2021 Actual	2022 Adopted	2022 Revised	2023 Budget	% Chg '22 Rev.-'23	2023 FTEs
Noxious Weeds	Multi.	462,501	477,036	536,533	536,533	673,083	25.45%	5.50
Total		462,501	477,036	536,533	536,533	673,083	25.45%	5.50

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Storm Drainage

Mission: *To enhance public safety and property values by minimizing property damage from flooding and erosion, protection of stormwater quality, enforcement of local regulations, and compliance with federal and state law.*

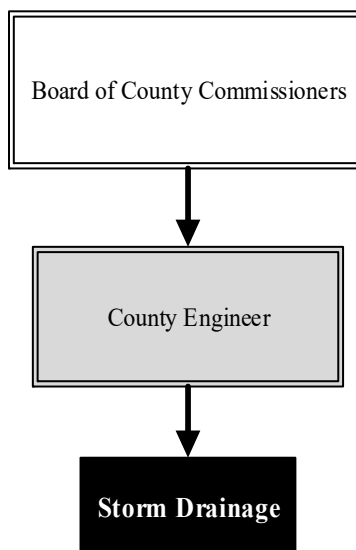
Scott Lindebak, P.E.
Stormwater Engineer

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scott.lindebak@sedgwick.gov

Overview

The programs of Storm Drainage: Stream Maintenance, Flood Control, and Stormwater Management, prevent or minimize flood damage by shaping and clearing streambeds and managing drainage in the county's unincorporated areas. Staff reviews stormwater requirements for developments, provides planning and permitting services for capital improvement projects, and conducts and oversees long-term project planning of drainage enhancements in unincorporated Sedgwick County. Of particular note is the Department's continuing and successful effort to improve flow on Jester Creek. Storm Drainage jointly funds maintenance of the Wichita-Valley Center Flood Control Project with the City of Wichita.



Strategic Goals:

- *Protect the County's infrastructure by keeping watercourses free from obstruction*
- *Protect the investment in the Wichita-Valley Center Flood Control Project by supporting an effective maintenance program*
- *Improve stormwater quality and the environment through an effective stormwater management program*

Highlights

- Cut brush and removed sediment from over 35 drainage structures along township roads
- Completed stream bank stabilization of a tributary to the Ninnescah River at 119th Street South and 135th Street West
- Removed channel blockages in Afton Creek, west of Tyler Road



Accomplishments and Strategic Results

Accomplishments

The Storm Drainage Department has provided joint funding with the City of Wichita to ensure upkeep and maintenance of the Wichita-Valley Center Flood Control project, also known as the M.S. Mitch Mitchell Floodway or the "Big Ditch", to annually meet Federal regulations. The Stream Maintenance Program has worked to improve water flow along several County streams, including Dry Creek, Jester Creek, and Cowskin Creek. This time-consuming process involves meeting with property owners to explain the project and gain permission to access private property if necessary. The Stream Maintenance crew is meticulous to leave property in the same or better condition than when it arrived. The Program has also successfully restored natural habitats in waterways to ensure the preservation of endangered species. The Storm Drainage Department has also reached an agreement with the Kansas Department of Wildlife, Parks, and Tourism (KDWPT) to streamline project approvals and reduce regulatory burdens on citizens and Sedgwick County as it relates to threatened and endangered species in the State. Sedgwick County is the only local unit of government in Kansas to reach such an agreement with KDWPT.

Strategic Results

Storm Drainage continues to maintain operations with limited resources; proactively clearing debris and vegetation from County maintained streams and drainage structures to reduce or eliminate impact on property owners and infrastructure; and ensuring environmental compliance through the timely acquisition of permits. In addition, a priority for Storm Drainage is to continue the improvements of toe drains on the M. S. "Mitch" Mitchell Floodway (the "Big Ditch") to ensure levee certification in 2023. This certification of 100 miles of levees is required by the Federal Emergency Management Agency (FEMA) and keeps property owners from increased insurance rates.

Storm Drainage has several strategic goals to track performance. One goal is the cleaning and repair of at least four hot spot streams. The 2021 measure for this was five hot spots. Hot spots are smaller projects that have a relatively big impact on a drainage system, for example a log jam or a series of log jams that are removed that clear a larger problem area. Another strategic goal was to clear 20 bridge openings of trees and debris. The 2021 result for this was 15 bridge openings.

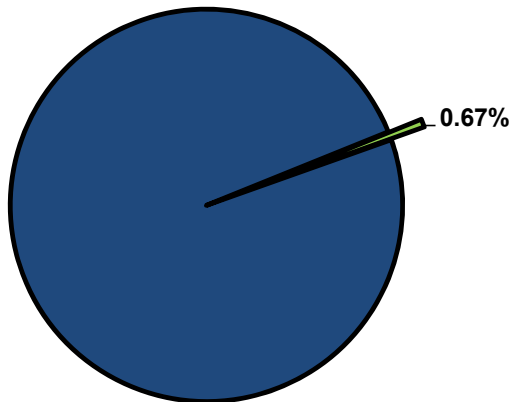


Significant Budget Adjustments

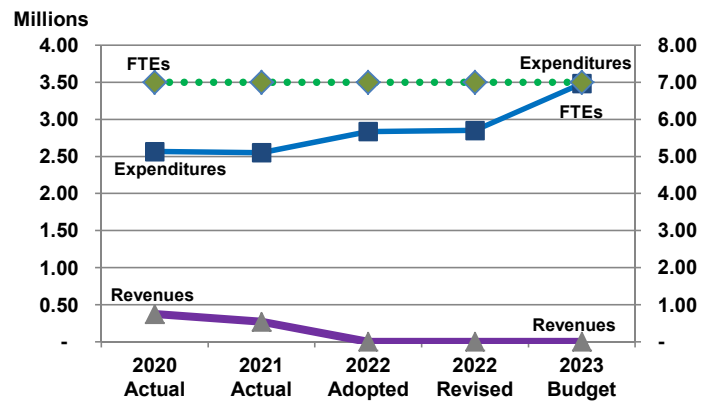
Significant adjustments to Storm Drainage's 2023 budget include an increase in funding for the Wichita-Valley Center Flood Control Program for major maintenance and repairs in the 2023 Capital Improvement Program (CIP) (\$1,360,187), a decrease in interfund transfers due to 2022 CIP projects (\$925,000), and an increase in funding for Flood Control to match the funding agreement with the City of Wichita (\$173,698).

Departmental Graphical Summary

Storm Drainage
Percent of Total County Operating Budget



Expenditures, Program Revenue & FTEs
All Operating Funds



Budget Summary by Category

	2020 Actual	2021 Actual	2022 Adopted	2022 Revised	2023 Budget	Amount Chg '22 Rev.-'23	% Chg '22 Rev.-'23
Expenditures							
Personnel	502,518	511,109	539,139	553,558	571,436	17,878	3.23%
Contractual Services	1,484,378	1,379,668	1,368,481	1,367,481	1,549,727	182,246	13.33%
Debt Service	-	-	-	-	-	-	-
Commodities	3,733	2,628	4,000	5,000	2,700	(2,300)	-46.00%
Capital Improvements	-	-	925,000	-	1,360,187	1,360,187	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	575,000	657,500	-	925,000	-	(925,000)	-100.00%
Total Expenditures	2,565,629	2,550,905	2,836,620	2,851,039	3,484,050	633,011	22.20%
Revenues							
Tax Revenues	-	-	-	-	-	-	-
Licenses and Permits	-	-	-	-	-	-	-
Intergovernmental	-	-	-	-	-	-	-
Charges for Services	-	-	-	-	-	-	-
All Other Revenue	372,802	268,391	-	-	-	-	-
Total Revenues	372,802	268,391	-	-	-	-	-
Full-Time Equivalents (FTEs)							
Property Tax Funded	7.00	7.00	7.00	7.00	7.00	-	0.00%
Non-Property Tax Funded	-	-	-	-	-	-	-
Total FTEs	7.00	7.00	7.00	7.00	7.00	-	0.00%

Budget Summary by Fund

Fund	2020 Actual	2021 Actual	2022 Adopted	2022 Revised	2023 Budget	Amount Chg '22 Rev.-'23	% Chg '22 Rev.-'23
General Fund	2,565,629	2,550,905	2,836,620	2,851,039	3,484,050	633,011	22.20%
Total Expenditures	2,565,629	2,550,905	2,836,620	2,851,039	3,484,050	633,011	22.20%

Significant Budget Adjustments from Prior Year Revised Budget

	Expenditures	Revenues	FTEs
Increase in funding for 2023 CIP projects	1,360,187		
Decrease in interfund transfers due to 2022 CIP projects	(925,000)		
Increase in funding to match the Flood Control Agreement with the City of Wichita	173,698		

Total	608,885	-	-
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Budget Summary by Program

Program	Fund	2020 Actual	2021 Actual	2022 Adopted	2022 Revised	2023 Budget	% Chg '22 Rev.-'23	2023 FTEs
Stream Maintenance	110	705,151	598,369	629,037	639,995	659,757	3.09%	6.00
Flood Control	110	1,648,583	1,718,426	2,005,327	2,005,327	2,614,212	30.36%	-
Stormwater Management	110	211,895	234,111	202,256	205,716	210,081	2.12%	1.00
Total		2,565,629	2,550,905	2,836,620	2,851,039	3,484,050	22.20%	7.00

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• Stream Maintenance

The Stream Maintenance Program serves Sedgwick County citizens by correcting obstructions within watercourses, reshaping bank lines to ensure the normal course of flow following flood conditions, and inspecting streams and other watercourses during prolonged rain and flood conditions to ensure protection of life and property.

The program's six-person staff performs the wide variety of work outlined above. They are assigned and use a variety of heavy equipment, principally bulldozers and tracked excavators, to accomplish their mission.

Fund(s): County General Fund 110

Expenditures	2020 Actual	2021 Actual	2022 Adopted	2022 Revised	2023 Budget	Amnt. Chg. '22 - '23	% Chg. '22 - '23
Personnel	388,133	393,487	415,097	426,055	441,039	14,984	3.5%
Contractual Services	238,285	202,254	209,940	208,940	216,018	7,078	3.4%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	3,733	2,628	4,000	5,000	2,700	(2,300)	-46.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	75,000	-	-	-	-	-	0.0%
Total Expenditures	705,151	598,369	629,037	639,995	659,757	19,762	3.1%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	-	-	-	-	-	-	0.0%
Total Revenues	-	-	-	-	-	-	0.0%
Full-Time Equivalents (FTEs)	6.00	6.00	6.00	6.00	6.00	-	0.0%

• Flood Control

The City-County Flood Control program inspects, operates, and maintains the Wichita-Valley Center Flood Control Project in accordance with standards established by the United States Army Corps of Engineers (USACE). This program is administered by the City of Wichita's Public Works Department and is funded equally by the City of Wichita and Sedgwick County.

The Wichita-Valley Center Flood Control Project includes 40.9 miles of channels, 97.0 miles of levees, and total area of 5,613 acres. Maintenance of the flood control project includes mowing, clearing draining structures, removing debris from bridges and other structures, grading levees and roadways, repairing erosion, stabilizing banks, and repairing fences and gates.

Fund(s): County General Fund 110

Expenditures	2020 Actual	2021 Actual	2022 Adopted	2022 Revised	2023 Budget	Amnt. Chg. '22 - '23	% Chg. '22 - '23
Personnel	-	-	-	-	-	-	0.0%
Contractual Services	1,148,583	1,060,926	1,080,327	1,080,327	1,254,025	173,698	16.1%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	-	-	-	-	-	0.0%
Capital Improvements	-	-	925,000	-	1,360,187	1,360,187	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	500,000	657,500	-	925,000	-	(925,000)	-100.0%
Total Expenditures	1,648,583	1,718,426	2,005,327	2,005,327	2,614,212	608,885	30.4%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	372,802	268,391	-	-	-	-	0.0%
Total Revenues	372,802	268,391	-	-	-	-	0.0%
Full-Time Equivalents (FTEs)	-	-	-	-	-	-	0.0%

• Stormwater Management

Stormwater Management provides citizens a single point of contact for drainage issues within the unincorporated areas of the county. Equally important is the capability to implement a comprehensive approach to stormwater planning and design. Established in 2001, the program has been responsible for a series of drainage projects beginning in the 2001 Capital Improvement Program. These drainage projects occupy a significant portion of the program's time, as does the design of future projects. The program has a wide variety of responsibilities that include implementation of Phase II of the National Pollutant Discharge Elimination System (NPDES), a federal mandate.

Fund(s): County General Fund 110

Expenditures	2020 Actual	2021 Actual	2022 Adopted	2022 Revised	2023 Budget	Amnt. Chg. '22 - '23	% Chg. '22 - '23
Personnel	114,385	117,622	124,042	127,502	130,397	2,894	2.3%
Contractual Services	97,510	116,488	78,214	78,214	79,684	1,470	1.9%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	-	-	-	-	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	211,895	234,111	202,256	205,716	210,081	4,364	2.1%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	-	-	-	-	-	-	0.0%
Total Revenues	-	-	-	-	-	-	0.0%
Full-Time Equivalents (FTEs)	1.00	1.00	1.00	1.00	1.00	-	0.0%

Environmental Resources

Mission: Enhance the quality of life in Sedgwick County through conservation of water and natural resources, waste minimization, coordination of solid waste management, and provide environmental education, special projects, and services to citizens, businesses, and local governments.

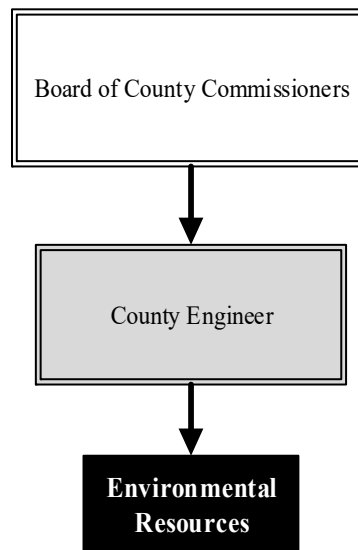
Susan Erlenwein
Director

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Overview

Environmental Resources manages and enforces the Sedgwick County Solid Waste Plan and Household Hazardous Waste (HHW) Facility and provides community assistance and education regarding adherence to solid waste and stormwater regulations. The Department provides permits and inspections for the Sedgwick County Stormwater Management Plan, testing of surface waters, Hazard Communication training for County employees, chemical inspections of County departments, environmental assessments for Sedgwick County, and technical consultation for environmental projects affecting Sedgwick County. Staff work with Federal, State, and local agencies and serve on committees pertaining to water quality, air quality, stormwater runoff, conservation, solid waste, and natural resources.



Strategic Goals:

- Engage the community in proper recycling by offering special waste minimization projects and multiple HHW disposal options, and increase compliance with the Sedgwick County Solid Waste Code through enforcement and education
- Improve the quality and quantity of water resources within Sedgwick County through stormwater permitting, inspections, conservation practices, and education
- Increase environmental compliance and awareness of Sedgwick County through research, environmental assessments and consultations, and employee hazardous communication training

Highlights

- Reviewed 1,693 outfall locations for stormwater violations to make sure they conform with State law
- Issued 65,830 coupons over ten years that allowed residents to dispose of 1,000 pounds of bulky waste for no fee at the transfer stations
- HHW Facility handled 1,581,838 pounds of hazardous waste from 16,318 citizens in 2021
- Provided a waste tire collection event in 2021 that collected 183,471 tires from 2,552 vehicles



Accomplishments and Strategic Results

Accomplishments

Environmental Resources worked on Sedgwick County-owned properties with the Kansas Division of Water Resources to expand water appropriations to accommodate future exhibit growth. State law requires Sedgwick County to test impaired surface water bodies for specific pollutants. Environmental Resources developed a plan for testing these water bodies and worked with the Conservation District to implement best management practices to reduce surface water runoff and associated chemicals from entering these lakes and rivers. Due to this program, the number of Kansas Department of Health and Environment (KDHE) declared impaired surface water bodies in Sedgwick County has decreased by 80.0 percent. The Department endeavors to offer improved solid waste programs and projects to the citizens every year. In 2021, Environmental Resources continued free drug disposal sites at five City police stations throughout Sedgwick County. The Department also provided five remote HHW collection events throughout the County to help better serve the citizens. Environmental Resources provided a waste tire collection event and continued to provide Bulky Waste Coupons, Christmas tree recycling, illegal dumping cleanups, nuisance abatements, and collection of household hazardous waste at the facility at 801 Stillwell.

Strategic Results

Environmental Resources is proud of their services to the community, and the Department tracks several strategic goals related to their services. One strategic goal was to provide one large annual special waste event each year. In 2021, Environmental Resources provided a waste tire collection event that received 183,471 tires from 2,552 vehicles. Another strategic goal was to inspect each solid waste disposal facility randomly on a weekly basis for a minimum number of 156 inspections. In 2021, 160 inspections were completed. A third strategic goal was to inspect 1,693 water outfalls annually for illicit water discharges. In 2021, 1,693 water outfalls were inspected for illicit discharges.

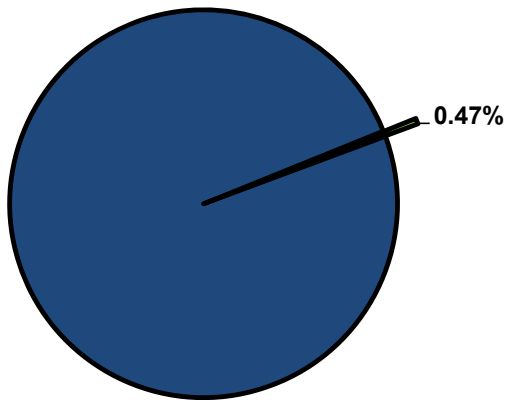


Significant Budget Adjustments

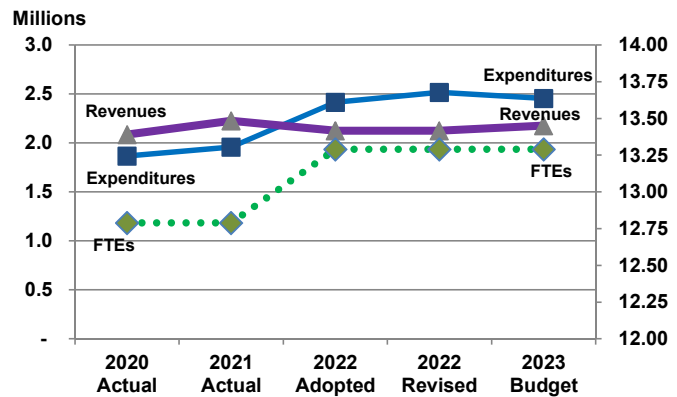
Significant adjustments to Environmental Resources' 2023 budget include a decrease in funding due to one-times costs for the South Bluff De-watering Study in 2022 (\$92,800) and an increase in charges for services revenue to bring in-line with actuals (\$53,029).

Departmental Graphical Summary

Environmental Resources
Percent of Total County Operating Budget



Expenditures, Program Revenue & FTEs
All Operating Funds



Budget Summary by Category

	2020 Actual	2021 Actual	2022 Adopted	2022 Revised	2023 Budget	Amount Chg '22 Rev.-'23	% Chg '22 Rev.-'23
Expenditures							
Personnel	912,009	860,446	978,903	987,256	1,014,702	27,445	2.78%
Contractual Services	841,259	972,145	1,353,708	1,446,508	1,357,885	(88,623)	-6.13%
Debt Service	-	-	-	-	-	-	-
Commodities	32,901	45,326	81,496	81,496	81,496	-	0.00%
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	80,225	80,572	-	-	-	-	-
Total Expenditures	1,866,395	1,958,489	2,414,107	2,515,260	2,454,083	(61,178)	-2.43%
Revenues							
Tax Revenues	-	-	-	-	-	-	-
Licenses and Permits	58,386	57,234	58,021	58,021	57,418	(602)	-1.04%
Intergovernmental	-	92,800	-	-	-	-	-
Charges for Services	2,024,400	2,076,350	2,065,919	2,065,919	2,118,948	53,029	2.57%
All Other Revenue	1,031	212	873	873	221	(653)	-74.75%
Total Revenues	2,083,816	2,226,596	2,124,813	2,124,813	2,176,587	51,774	2.44%
Full-Time Equivalents (FTEs)							
Property Tax Funded	0.80	0.80	0.80	0.80	0.80	-	0.00%
Non-Property Tax Funded	11.99	11.99	12.49	12.49	12.49	-	0.00%
Total FTEs	12.79	12.79	13.29	13.29	13.29	-	0.00%

Budget Summary by Fund

	2020 Actual	2021 Actual	2022 Adopted	2022 Revised	2023 Budget	Amount Chg '22 Rev.-'23	% Chg '22 Rev.-'23
Fund							
General Fund	122,819	125,506	134,725	136,006	139,195	3,189	2.34%
Solid Waste	1,743,576	1,832,983	2,279,382	2,286,454	2,314,888	28,434	1.24%
Misc. Grants	-	-	-	92,800	-	(92,800)	-100.00%
Total Expenditures	1,866,395	1,958,489	2,414,107	2,515,260	2,454,083	(61,178)	-2.43%

Significant Budget Adjustments from Prior Year Revised Budget

	Expenditures	Revenues	FTEs
Decrease in funding due to one-time costs for the South Bluff De-watering Study in 2022	(92,800)		
Increase in charges for services revenue to bring in-line with actuals		53,029	

Total	(92,800)	53,029	-
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Budget Summary by Program

Program	Fund	2020 Actual	2021 Actual	2022 Adopted	2022 Revised	2023 Budget	% Chg '22 Rev.-'23	2023 FTEs
Env. Resources Admin.	110	82,819	85,506	94,725	96,006	99,195	3.32%	0.80
Conservation District	110	40,000	40,000	40,000	40,000	40,000	0.00%	-
Project Management	Multi.	176,135	165,305	222,173	316,529	231,405	-26.89%	2.59
Solid Waste Enforcement	208	98,613	99,042	110,484	111,333	116,072	4.26%	1.00
Waste Minimization	208	170,487	188,750	235,281	240,032	243,519	1.45%	1.50
Special Projects	208	385,262	386,500	496,000	496,000	496,000	0.00%	-
Household Haz. Waste	208	913,079	993,386	965,444	965,360	977,891	1.30%	7.40
Storm Debris Contingency	208	-	-	250,000	250,000	250,000	0.00%	-
Total		1,866,395	1,958,489	2,414,107	2,515,260	2,454,083	-2.43%	13.29

Personnel Summary By Fund

Position Titles	Fund	Grade	Budgeted Compensation Comparison			FTE Comparison		
			2022 Adopted	2022 Revised	2023 Budget	2022 Adopted	2022 Revised	2023 Budget
Director of Environmental Resources	110	GRADE137	30,097	30,295	30,295	0.30	0.30	0.30
Environmental Resources Project Manager	110	GRADE127	26,599	26,599	26,599	0.50	0.50	0.50
Director of Environmental Resources	208	GRADE137	70,227	70,689	70,689	0.70	0.70	0.70
HHW Operations Supervisor	208	GRADE129	49,083	49,067	49,067	1.00	1.00	1.00
Environmental Resources Project Manager	208	GRADE127	26,599	26,599	26,599	0.50	0.50	0.50
Senior Environmental Inspector	208	GRADE127	119,889	119,918	119,918	2.00	2.00	2.00
Environmental Inspector	208	GRADE123	10,237	10,237	10,237	0.29	0.29	0.29
Zoning Inspector	208	GRADE123	35,541	35,526	35,526	1.00	1.00	1.00
Administrative Support III	208	GRADE122	80,827	81,494	79,093	2.00	2.00	2.00
Senior Technician - HHW	208	GRADE120	73,238	73,882	73,882	2.00	2.00	2.00
HHW Technician	208	GRADE118	101,347	59,509	59,509	3.00	2.00	2.00
HHW Technician	208	FROZEN	-	43,763	43,763	-	1.00	1.00
Subtotal					625,178			
Add:								
Budgeted Personnel Savings					-			
Compensation Adjustments					68,126			
Overtime/On Call/Holiday Pay					1,574			
Benefits					319,824			
Total Personnel Budget					1,014,702	13.29	13.29	13.29

• Environmental Resources Administration

Environmental Resources provides information on environmental issues affecting County government such as the sale of environmentally sensitive county-owned land, the purchase of property, and the safe handling and disposal of hazardous materials formerly used by County departments. The department conducts research and provides environmental consultation on county and community-wide projects, such as renewable energy and county water appropriations, and on issues dealing with surface and groundwater quality and quantity in Sedgwick County. Environmental Resources is responsible for mapping and inspecting stormwater outfalls, issuing storm water permits, testing surface water after certain rain events, and staffing the Stormwater Management Advisory Board. The department works with erosion and water issues.

Fund(s): County General Fund 110

Expenditures	2020 Actual	2021 Actual	2022 Adopted	2022 Revised	2023 Budget	Amnt. Chg. '22 - '23	% Chg. '22 - '23
Personnel	78,499	76,631	81,063	82,344	85,533	3,189	3.9%
Contractual Services	3,166	7,796	11,331	11,331	11,331	-	0.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	1,154	1,080	2,331	2,331	2,331	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	82,819	85,506	94,725	96,006	99,195	3,189	3.3%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	405	-	-	-	175	175	0.0%
Total Revenues	405	-	-	-	175	175	0.0%
Full-Time Equivalents (FTEs)	0.80	0.80	0.80	0.80	0.80	-	0.0%

• Conservation District

The Conservation District provides water quality monitoring, increased irrigation efficiency, assistance to landowners in best management practices, and improvement of onsite waste water systems. The Conservation District receives State funding to help local landowners implement best management practice's on their land to decrease erosion and contamination of water. Sedgwick County's contribution to the Conservation District provides funding for external staff, water quality testing, supplies, and equipment.

Fund(s): County General Fund 110

Expenditures	2020 Actual	2021 Actual	2022 Adopted	2022 Revised	2023 Budget	Amnt. Chg. '22 - '23	% Chg. '22 - '23
Personnel	-	-	-	-	-	-	0.0%
Contractual Services	40,000	40,000	40,000	40,000	40,000	-	0.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	-	-	-	-	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	40,000	40,000	40,000	40,000	40,000	-	0.0%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	-	-	-	-	-	-	0.0%
Total Revenues	-	-	-	-	-	-	0.0%
Full-Time Equivalents (FTEs)	-	-	-	-	-	-	0.0%

• Project Management

Environmental Resources is responsible for implementing Sedgwick County's Solid Waste Management Plan. This includes staffing the Solid Waste Management Committee, developing annual updates of the Solid Waste Management Plan, performing research, and designing special projects. Project management includes funding for the operation of storm debris equipment purchased in 2015.

Fund(s): Miscellaneous Grants 279 / Solid Waste 208

Expenditures	2020 Actual	2021 Actual	2022 Adopted	2022 Revised	2023 Budget	Amnt. Chg. '22 - '23	% Chg. '22 - '23
Personnel	169,622	164,886	187,850	189,406	197,082	7,676	4.1%
Contractual Services	4,205	-	29,208	122,008	29,208	(92,800)	-76.1%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	2,308	419	5,115	5,115	5,115	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	176,135	165,305	222,173	316,529	231,405	(85,124)	-26.9%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	92,800	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	-	212	-	-	221	221	0.0%
Total Revenues	-	93,012	-	-	221	221	0.0%
Full-Time Equivalents (FTEs)	2.59	2.59	2.59	2.59	2.59	-	0.0%

• Solid Waste Enforcement

Solid Waste Enforcement is responsible for enforcing various Sedgwick County codes including weekly inspections of various disposal facilities, investigating illegal dumping, and licensing waste haulers.

Fund(s): Solid Waste 208

Expenditures	2020 Actual	2021 Actual	2022 Adopted	2022 Revised	2023 Budget	Amnt. Chg. '22 - '23	% Chg. '22 - '23
Personnel	92,539	93,163	94,022	94,871	98,863	3,992	4.2%
Contractual Services	6,067	4,941	13,478	13,478	14,225	747	5.5%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	7	938	2,984	2,984	2,984	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	98,613	99,042	110,484	111,333	116,072	4,739	4.3%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	124,319	126,444	126,818	126,818	128,986	2,168	1.7%
All Other Revenue	57,981	57,234	58,021	58,021	57,243	(777)	-1.3%
Total Revenues	182,300	183,678	184,838	184,838	186,229	1,391	0.8%
Full-Time Equivalents (FTEs)	1.00	1.00	1.00	1.00	1.00	-	0.0%

• Waste Minimization

Solid Waste Minimization is responsible for working with local governments, citizens, and businesses on minimizing waste. This includes onsite waste analysis of businesses, developing advertisements, writing articles for newspapers, developing recycling booklets, staffing departmental booths at public events, and presentations to various groups and the public. Waste minimization also includes funding for the Christmas tree recycling program and the operation of storm debris equipment.

Fund(s): Solid Waste 208

Expenditures	2020 Actual	2021 Actual	2022 Adopted	2022 Revised	2023 Budget	Amnt. Chg. '22 - '23	% Chg. '22 - '23
Personnel	123,939	122,894	128,326	129,245	134,406	5,161	4.0%
Contractual Services	46,549	65,857	101,073	101,073	103,231	2,158	2.1%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	-	5,882	9,714	5,882	(3,832)	-39.4%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	170,487	188,750	235,281	240,032	243,519	3,487	1.5%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	-	-	-	-	-	-	0.0%
Total Revenues	-	-	-	-	-	-	0.0%
Full-Time Equivalents (FTEs)	1.50	1.50	1.50	1.50	1.50	-	0.0%

• Special Projects

The Special Projects fund center was established within the Solid Waste Fund to provide budget authority for special projects like the Bulky Waste Coupon Program, Metropolitan Area Building and Construction Department (MABCD) nuisance abatements, Waste Tire Roundup events, township cleanups, storm debris cleanup events and projects, the Electronic Waste Collection Recycling event, and pharmaceutical drop-off boxes that are located at local law enforcement stations.

Fund(s): Solid Waste 208

Expenditures	2020 Actual	2021 Actual	2022 Adopted	2022 Revised	2023 Budget	Amnt. Chg. '22 - '23	% Chg. '22 - '23
Personnel	-	-	-	-	-	-	0.0%
Contractual Services	381,047	384,791	496,000	496,000	496,000	-	0.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	4,215	1,709	-	-	-	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	385,262	386,500	496,000	496,000	496,000	-	0.0%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	-	-	-	-	-	-	0.0%
Total Revenues	-	-	-	-	-	-	0.0%
Full-Time Equivalents (FTEs)	-	-	-	-	-	-	0.0%

• Household Hazardous Waste Services

The Household Hazardous Waste (HHW) Facility accepts common household hazardous wastes from individuals at no charge, keeps convenient hours, and features a swap-n-shop from which citizens may take and reuse selected materials. Small businesses qualifying as conditionally exempt small quantity generators may use the facility and pay the County's contract disposal rate. HHW partners with sponsoring communities and businesses to hold five remote collection events annually.

Fund(s): Solid Waste 208

Expenditures	2020 Actual	2021 Actual	2022 Adopted	2022 Revised	2023 Budget	Amnt. Chg. '22 - '23	% Chg. '22 - '23
Personnel	447,411	402,872	487,642	491,390	498,817	7,428	1.5%
Contractual Services	360,226	468,761	412,618	412,618	413,890	1,272	0.3%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	25,218	41,180	65,184	61,352	65,184	3,832	6.2%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	80,225	80,572	-	-	-	-	0.0%
Total Expenditures	913,079	993,386	965,444	965,360	977,891	12,532	1.3%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	1,900,081	1,949,906	1,939,101	1,939,101	1,989,962	50,861	2.6%
All Other Revenue	1,031	-	873	873	-	(873)	-100.0%
Total Revenues	1,901,111	1,949,906	1,939,974	1,939,974	1,989,962	49,988	2.6%
Full-Time Equivalents (FTEs)	6.90	6.90	7.40	7.40	7.40	-	0.0%

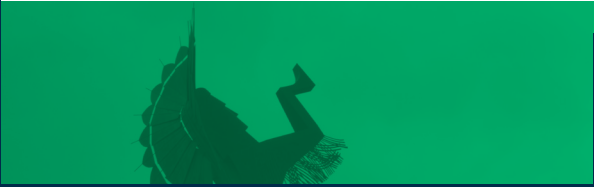
• Storm Debris Contingency

The Storm Debris Contingency was established within the Solid Waste Fund to provide budget authority for unplanned disposal costs of solid waste. Initially established in after the 1991 Haysville tornado, the primary focus of this fund center was to assist with the tipping fees and other costs of disposing of the aftermath of storm damage. Originally included in the budget, it was shifted to a separate fund center for improved visibility. A resolution authorizing the original program was rescinded in 2015; however, the program was reestablished in the 2018 budget with an expanded scope for how the Contingency may be used.

Fund(s): Solid Waste 208

Expenditures	2020 Actual	2021 Actual	2022 Adopted	2022 Revised	2023 Budget	Amnt. Chg. '22 - '23	% Chg. '22 - '23
Personnel	-	-	-	-	-	-	0.0%
Contractual Services	-	-	250,000	250,000	250,000	-	0.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	-	-	-	-	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	-	-	250,000	250,000	250,000	-	0.0%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	-	-	-	-	-	-	0.0%
Total Revenues	-	-	-	-	-	-	0.0%
Full-Time Equivalents (FTEs)	-	-	-	-	-	-	0.0%

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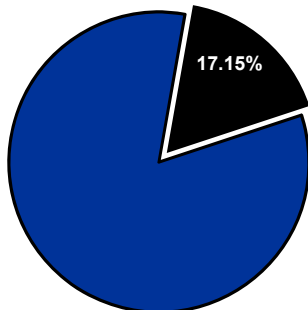
2023
ADOPTED BUDGET

Public Services

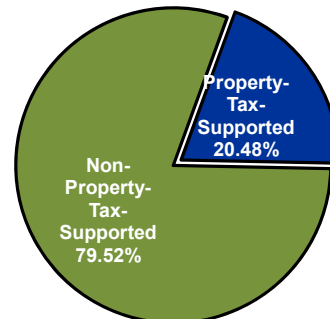
Inside:

			2023 Budget by Operating Fund Type				
			General Fund	Debt Service Funds	Special Revenue Funds		Enterprise/Internal Serv.
Page	Department	2023 Budget All Operating Funds			Property-Tax-Supported	Non-Property-Tax-Supported	
474	Public Services Community Programs	238,000	238,000	-	-	-	-
479	COMCARE	55,200,108	4,897,212	-	1,029,463	49,273,433	-
533	Community Dev. Disability Org.	5,389,538	1,956,590	-	-	3,432,948	-
542	Department on Aging	13,950,339	544,953	-	3,023,503	10,381,883	-
576	Health Department	14,565,306	5,965,824	-	-	8,599,482	-
Total		89,343,291	13,602,579	-	4,052,966	71,687,747	-

% of Total Operating Budget



Operating Expenditures by Fund Type



* Includes the General, Debt Service, and Property-Tax-Supported Special Revenue Funds

Public Services Community Programs

Mission: *Public Services' mission is to promote health and wellness, independence, and improved functioning for individuals served.*

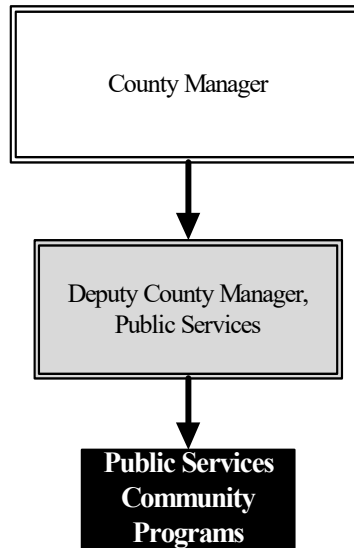
Timothy V. Kaufman
Deputy County Manager

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Overview

Public Services Community Programs is involved in a number of initiatives across the County and represents the County in the community with other social service providers.

Sedgwick County provides funding to the Child Advocacy Center (CAC) of Sedgwick County. The CAC connects resources and services together under one roof to more efficiently and effectively serve children and families who have experienced abuse. Primary stakeholders include the Exploited and Missing Child Unit (EMCU), which is a three-way partnership between the Kansas Department for Children and Families (DCF), Wichita Police Department (WPD), and the Sedgwick County Sheriff's Office. Multiple other community partners also collaborate with the CAC for services provided to children and families following abuse.



Strategic Goals:

- *Support the Child Advocacy Center in its efforts to lead the community in eliminating the suffering of abused children*

Highlights

Community Programs Allocations			
	2021 Actual	2022 Revised	2023 Budget
Child Advocacy Center	\$205,000	\$205,000	\$205,000
Miscellaneous	\$21,179	-	\$33,000
Total	\$226,179	\$205,000	\$238,000



Accomplishments and Strategic Results

Accomplishments

One hundred percent of the clients seen by child family advocates are offered additional services for a variety of needs, including but not limited to therapy, basic needs, financial assistance, medical assistance, filing for a Protection From Abuse (PFA) order, and completing an application for Crime Victims Compensation. The CAC is staffed with a Multi-Disciplinary Team made up of employees from a variety of support agencies including EMCU, DCF, WPD, and the Sheriff's Office, as well as social service agencies, prosecution, other nonprofit agencies, and health care providers. These dedicated professionals serve children and families in their time of greatest need.

Strategic Results

Public Services Community Programs continues to recognize the important role that nonprofits play in the delivery of County services and the desire to ensure the availability of strong and effective partners. The CAC is an example of leveraging partnerships with community stakeholders so that the needs of those requiring assistance related to public health, behavioral health, disabilities, aging, homelessness, and housing are addressed.

In 2021, the CAC was responsible for serving a total of 1,626 abused or neglected children (an increase of 127 children from 2020) and 1,281 non-offending caregivers. Additionally, the CAC met all eight measured outcomes through the contract monitoring process, including measures related to mental health services referrals and referrals for additional appropriate services.

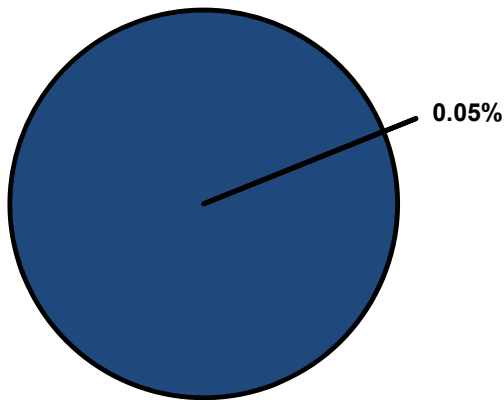


Significant Budget Adjustments

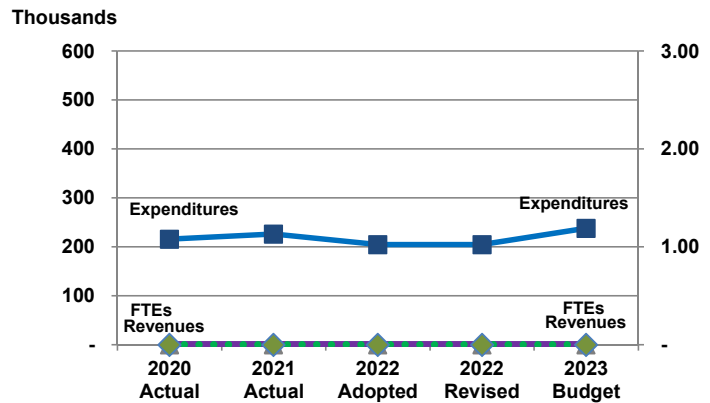
Significant adjustments to the Public Services Community Program's 2023 budget include a \$33,000 increase in contractals for one-time funding for the Mental Health and Substance Abuse Coalition.

Departmental Graphical Summary

Public Services Community Programs
Percent of Total County Operating Budget



Expenditures, Program Revenue & FTEs
All Operating Funds



Budget Summary by Category

	2020 Actual	2021 Actual	2022 Adopted	2022 Revised	2023 Budget	Amount Chg '22 Rev.-'23	% Chg '22 Rev.-'23
Expenditures							
Personnel	-	-	-	-	-	-	-
Contractual Services	215,000	205,000	205,000	205,000	238,000	33,000	16.10%
Debt Service	-	-	-	-	-	-	-
Commodities	570	-	-	-	-	-	-
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	-	21,179	-	-	-	-	-
Total Expenditures	215,570	226,179	205,000	205,000	238,000	33,000	16.10%
Revenues							
Tax Revenues	-	-	-	-	-	-	-
Licenses and Permits	-	-	-	-	-	-	-
Intergovernmental	-	-	-	-	-	-	-
Charges for Services	-	-	-	-	-	-	-
All Other Revenue	-	-	-	-	-	-	-
Total Revenues	-	-	-	-	-	-	-
Full-Time Equivalents (FTEs)							
Property Tax Funded	-	-	-	-	-	-	-
Non-Property Tax Funded	-	-	-	-	-	-	-
Total FTEs	-	-	-	-	-	-	-

Budget Summary by Fund

Fund	2020 Actual	2021 Actual	2022 Adopted	2022 Revised	2023 Budget	Amount Chg '22 Rev.-'23	% Chg '22 Rev.-'23
COMCARE	215,570	205,000	-	-	-	-	-
General Fund	-	-	205,000	205,000	238,000	33,000	16.10%
COMCARE Grants	-	21,179	-	-	-	-	-
Total Expenditures	215,570	226,179	205,000	205,000	238,000	33,000	16.10%

Significant Budget Adjustments from Prior Year Revised Budget

	Expenditures	Revenues	FTEs
Increase in contractals for one-time funding for the Mental Health and Substance Abuse Coalition	33,000		

Total	33,000	-	-
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Budget Summary by Program

Program	Fund	2020 Actual	2021 Actual	2022 Adopted	2022 Revised	2023 Budget	% Chg '22 Rev.-'23	2023 FTEs
Community Programs	Multi.	10,570	21,179	-	-	33,000	0.00%	-
Child Advocacy Center	Multi.	205,000	205,000	205,000	205,000	205,000	0.00%	-

• Community Programs

Public Services Community Programs provided funding to the Nonprofit Chamber of Service (NPCS). The NPCS works to increase the capacity of non-profit organizations, to train their staff and boards in ways of efficiency and effectiveness, and to strengthen the overall network of service providers. Funding for NPCS was eliminated in the 2021 budget. Budget was established for 2023 for one-time funding for the Mental Health and Substance Abuse Coalition.

Fund(s): Comcare - Grants 252 / Comprehensive Community Care 202 / County General Fund 110

Expenditures	2020 Actual	2021 Actual	2022 Adopted	2022 Revised	2023 Budget	Amnt. Chg. '22 - '23	% Chg. '22 - '23
Personnel	-	-	-	-	-	-	0.0%
Contractual Services	10,000	-	-	-	33,000	33,000	0.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	570	-	-	-	-	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	21,179	-	-	-	-	0.0%
Total Expenditures	10,570	21,179	-	-	33,000	33,000	0.0%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	-	-	-	-	-	-	0.0%
Total Revenues	-	-	-	-	-	-	0.0%
Full-Time Equivalents (FTEs)	-	-	-	-	-	-	0.0%

• Child Advocacy Center

The Child Advocacy Center (CAC) of Sedgwick County was developed to coordinate resources and services under one roof to more efficiently and effectively serve children who have experienced abuse. Kansas Department for Children and Families (DCF), Wichita Police Department (WPD), and the Sedgwick County Sheriff's Office (SO) together formed the Exploited and Missing Child Unit (EMCU) in 1985. These stakeholders form a Multi-Disciplinary Team for handling child abuse cases. Services provided by these stakeholders include social work from DCF and investigations from the SO and the WPD. COMCARE provides referral options in assisting children and families with coping with the mental issues regarding these types of cases. All involved in the CAC and EMCU have been specially trained to mitigate trauma to child victims, protect the questioning of child victims from validity issues, and more importantly not expose child victims to the suspect.

Fund(s): Comprehensive Community Care 202 / County General Fund 110

Expenditures	2020 Actual	2021 Actual	2022 Adopted	2022 Revised	2023 Budget	Amnt. Chg. '22 - '23	% Chg. '22 - '23
Personnel	-	-	-	-	-	-	0.0%
Contractual Services	205,000	205,000	205,000	205,000	205,000	-	0.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	-	-	-	-	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	205,000	205,000	205,000	205,000	205,000	-	0.0%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	-	-	-	-	-	-	0.0%
Total Revenues	-	-	-	-	-	-	0.0%
Full-Time Equivalents (FTEs)	-	-	-	-	-	-	0.0%

COMCARE

Mission: *COMCARE of Sedgwick County helps people with mental health and substance abuse needs to improve the quality of their lives.*

Joan Tammany, LMLP
Executive Director

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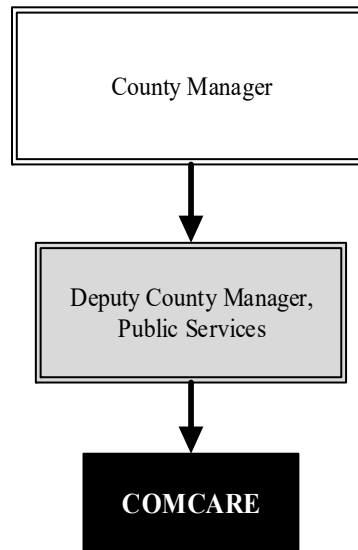
joan.tammany@sedgwick.gov

Overview

COMCARE provides a wide array of behavioral health services to adults and children in Sedgwick County. Target populations include children with serious emotional disorders (SED) and adults with a severe and persistent mental illness (SPMI). These populations are eligible for rehabilitative services that occur primarily in the community.

Crisis services, including mobile services, are available to assist individuals with urgent behavioral health needs and are provided 24/7.

COMCARE works closely with the City of Wichita on the Municipal Drug Court and Mental Health Court and with the Department of Corrections through a partnership on the District Drug Court. COMCARE also works closely with other County departments and the City of Wichita with Integrated Care Team (ICT-1), a co-responder program.



Strategic Goals:

- *Develop new models of service delivery*
- *Focus on developing strategies for high volume, high-risk utilizers of services*
- *Strengthen focus on physical environment and staff safety*
- *Enhance a culture of innovation*
- *Focus on developing metrics and messages on the value of services*
- *Enhance professional pride through effective recruitment and retention strategies*

Highlights

- COMCARE continued all services into the second year of the pandemic with in-person visits and telehealth to ensure patients had access to the care necessary to meet their needs and continued to demonstrate flexibility as some needed to resume inpatient visits based on need
- COMCARE enhanced the Mobile Crisis Response team, achieving a 17.0 percent increase over 2021
- COMCARE engaged in routine planning meetings to ensure safe working environments were being provided for employees and guests in the facilities



Accomplishments and Strategic Results

Accomplishments

COMCARE launched #ZeroReasonsWhy, a teen suicide prevention campaign, across eight school districts in the region. The teen-led storytelling and community mobilization campaign is focused on teen suicide prevention and mental health. It seeks to engage peer-to-peer conversations among key audiences of teens, parents, educators, and health professionals to reduce the stigma of mental health, build community support, and commit to education.

COMCARE entered the third year of the ICT-1 partnership with other County departments and the City of Wichita with a 64.0 percent treat-in-place outcome.

COMCARE received a Certified Community Behavioral Health Clinic (CCBHC) expansion grant from Substance Abuse and Mental Health Services Administration (SAMHSA) for planning and implementation of CCBHC required services and participated in State planning workgroups to define Kansas criteria around implementation.

Strategic Results

COMCARE will provide in-person and virtual Mental Health First Aid Training to residents of Sedgwick County.

- Between January 1, 2021 and December 31, 2021, COMCARE delivered eight adult and five youth Mental Health First Aid Trainings for a total of 162 participants. One training was delivered live and in-person. The remaining 12 were delivered virtually following staff certification on the new training model.

COMCARE will see growth in the number of new youth serviced.

- Between January 1, 2021 and December 31, 2021, COMCARE served 1,135 new youth, a 27.0 percent increase over the previous year.

COMCARE will be responsive to law enforcement requests for assistance and/or screening of persons brought in by law enforcement.

- Between January 1, 2021 and December 31, 2021, COMCARE provided assistance and screening to 1,214 referrals from the detention center and law enforcement and participated in 578 ICT-1 calls with greater than 64.0 percent treated in place. ICT-1 is a partnership created with law enforcement, Emergency Medical Services (EMS), fire departments, and COMCARE to address the access of needs of vulnerable populations and efficiently align appropriate resources.

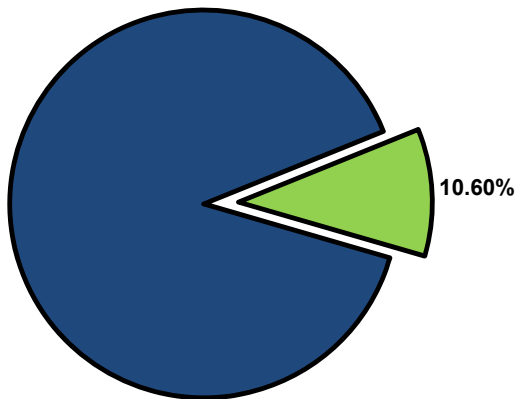


Significant Budget Adjustments

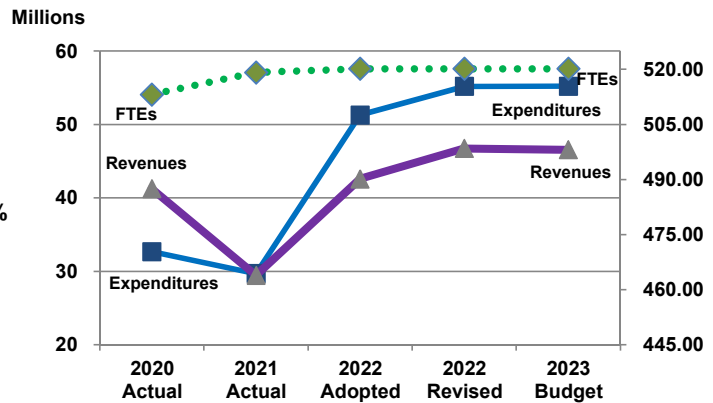
Significant adjustments to COMCARE's 2023 budget include a decrease in expenditures (\$2,046,865) and revenues (\$1,454,873) due to one-time funding for the CCBHC grant, a \$1,393,433 increase in charges for services due to moving to the CCBHC payment model, a \$772,623 increase in contractals due to the final payment of administrative fees from the COMCARE Tax Fund, a \$700,800 increase in contractals for security services, a \$256,840 increase in interfund transfers due to moving the COMCARE Tax Fund balance to the General Fund, and a \$10,000 increase in commodities due to a one-time expense for wearable security devices.

Departmental Graphical Summary

COMCARE
Percent of Total County Operating Budget



Expenditures, Program Revenue & FTEs
All Operating Funds



Budget Summary by Category

	2020 Actual	2021 Actual	2022 Adopted	2022 Revised	2023 Budget	Amount Chg '22 Rev.-'23	% Chg '22 Rev.-'23
Expenditures							
Personnel	21,868,900	20,144,826	36,033,689	39,254,720	37,682,768	(1,571,952)	-4.00%
Contractual Services	9,748,876	9,298,650	14,297,515	14,917,356	16,176,854	1,259,498	8.44%
Debt Service	-	-	-	-	-	-	-
Commodities	1,027,333	222,940	839,203	899,675	930,331	30,656	3.41%
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	40,000	40,000	106,626	106,626	410,155	303,529	284.67%
Total Expenditures	32,685,109	29,706,416	51,277,033	55,178,377	55,200,108	21,731	0.04%
Revenues							
Tax Revenues	3,543,358	3,750,154	55,000	55,000	106,626	51,626	93.87%
Licenses and Permits	-	-	-	-	-	-	-
Intergovernmental	13,777,794	12,960,164	13,015,300	17,175,553	15,502,652	(1,672,901)	-9.74%
Charges for Services	12,994,383	12,623,291	29,351,503	29,351,503	30,744,936	1,393,433	4.75%
All Other Revenue	10,936,720	125,707	154,089	154,089	200,954	46,865	30.41%
Total Revenues	41,252,255	29,459,316	42,575,893	46,736,145	46,555,168	(180,977)	-0.39%
Full-Time Equivalents (FTEs)							
Property Tax Funded	48.50	53.50	54.50	52.50	52.50	-	0.00%
Non-Property Tax Funded	464.65	465.65	465.65	467.65	467.65	-	0.00%
Total FTEs	513.15	519.15	520.15	520.15	520.15	-	0.00%

Budget Summary by Fund

	2020 Actual	2021 Actual	2022 Adopted	2022 Revised	2023 Budget	Amount Chg '22 Rev.-'23	% Chg '22 Rev.-'23
Fund							
General Fund	1,226,661	1,287,020	4,891,037	4,733,631	4,897,212	163,582	3.46%
COMCARE	3,286,487	3,311,474	-	-	1,029,463	1,029,463	-
COMCARE Grants	26,422,137	24,448,805	45,242,478	49,300,728	48,003,855	(1,296,874)	-2.63%
Spec. Alcohol & Drug Prog.	40,000	40,000	106,626	106,626	153,315	46,689	43.79%
Housing Grants	750,274	619,118	1,036,892	1,037,392	1,116,263	78,871	7.60%
Stimulus Funds	959,550	-	-	-	-	-	-
Total Expenditures	32,685,109	29,706,416	51,277,033	55,178,377	55,200,108	21,731	0.04%

Significant Budget Adjustments from Prior Year Revised Budget

	Expenditures	Revenues	FTEs
Decrease in personnel due to one-time funding for the CCBHC grant	(2,046,865)		
Decrease in revenue due to one-time funding for the CCBHC grant		(1,454,873)	
Increase in charges for services due to moving to the CCBHC payment model		1,393,433	
Increase in contractals due to final payment of administrative fees from the COMCARE Tax Fund	772,623		
Increase in contractals for security services	700,800		
Increase in interfund transfers due to moving COMCARE Tax Fund balance to the General Fund	256,840		
Increase in commodities for one-time expense for wearable security devices	10,000		
Total	(306,602)	(61,440)	-

Budget Summary by Program

Program	Fund	2020 Actual	2021 Actual	2022 Adopted	2022 Revised	2023 Budget	% Chg '22 Rev.-'23	2023 FTEs
Admin. & Operations	Multi.	6,800,152	6,088,417	7,167,160	11,010,406	10,079,618	-8.45%	78.90
Adult Services	Multi.	8,287,462	6,951,740	12,834,047	12,713,493	12,640,507	-0.57%	91.20
Community Crisis Center	Multi.	5,768,045	5,858,839	9,519,596	10,126,694	10,347,083	2.18%	139.90
Children's Services	252	7,299,987	6,281,142	16,417,001	15,893,747	16,389,482	3.12%	166.00
Medical Services	252	4,529,464	4,526,279	5,339,229	5,434,037	5,743,417	5.69%	44.15
Total		32,685,109	29,706,416	51,277,033	55,178,377	55,200,108	0.04%	520.15

Personnel Summary by Fund

Position Titles	Fund	Grade	Budgeted Compensation Comparison			FTE Comparison		
			2022 Adopted	2022 Revised	2023 Budget	2022 Adopted	2022 Revised	2023 Budget
Director of Mental Health	110	GRADE142	112,652	112,652	112,652	1.00	1.00	1.00
Deputy Director, Rehab Services	110	GRADE137	71,042	71,342	71,342	1.00	1.00	1.00
Mental Health Program Manager	110	GRADE135	203,090	203,391	203,391	3.00	3.00	3.00
Senior Administrative Manager	110	GRADE132	144,469	144,423	144,423	2.00	2.00	2.00
Team Supervisor	110	GRADE132	109,532	109,533	109,533	2.00	2.00	2.00
Integrated Care Specialist III	110	GRADE130	49,670	-	-	1.00	-	-
Senior Social Worker	110	GRADE130	149,010	248,309	248,309	3.00	5.00	5.00
Clinical Social Worker	110	GRADE128	45,038	-	-	1.00	-	-
Senior Administrative Officer	110	GRADE127	49,912	43,749	43,749	1.00	1.00	1.00
Senior Social Worker	110	GRADE127	42,910	-	-	1.00	-	-
Administrative Supervisor II	110	GRADE126	55,862	55,869	55,869	1.00	1.00	1.00
Integrated Care Specialist III	110	GRADE126	367,659	410,072	410,072	9.00	10.00	10.00
Substance Abuse Counselor	110	GRADE126	131,694	133,245	133,245	3.00	3.00	3.00
Administrative Supervisor I	110	GRADE124	86,868	86,861	86,861	2.00	2.00	2.00
Administrative Support V	110	GRADE124	90,656	88,554	88,554	2.00	2.00	2.00
Bookkeeper	110	GRADE119	35,876	29,617	29,617	1.00	1.00	1.00
Patient Billing Representative	110	GRADE119	146,984	71,077	71,077	4.00	2.00	2.00
Administrative Support I	110	GRADE118	245,648	233,563	233,563	8.00	8.00	8.00
2nd Position	110	EXCEPT	2,500	2,500	2,500	0.50	0.50	0.50
PT Case Manager	110	EXCEPT	132,469	122,931	122,931	4.50	4.50	4.50
PT QMHP	110	EXCEPT	143,950	112,240	112,240	3.50	3.50	3.50
Benefited PT Clinical Director	252	CONTRACT	360,650	367,863	367,863	1.55	1.55	1.55
Chief Clinical Director	252	CONTRACT	253,502	258,572	258,572	1.00	1.00	1.00
Clinical Director	252	CONTRACT	654,629	666,481	666,481	4.00	4.00	4.00
Psychiatric APRN	252	GRADE141	1,131,541	1,224,166	1,224,166	12.00	12.00	12.00
Director Children & Community Services	252	GRADE139	95,260	95,260	95,260	1.00	1.00	1.00
Director of Clinical Services	252	GRADE139	77,037	77,036	77,036	1.00	1.00	1.00
Director of Crisis Services	252	GRADE139	77,037	77,037	77,037	1.00	1.00	1.00
Dir of Quality Risk Mgmt Compliance Inno.	252	GRADE139	77,037	77,037	77,037	1.00	1.00	1.00
Deputy Director, Crisis Services	252	GRADE137	69,879	69,879	69,879	1.00	1.00	1.00
Operations Administrator	252	GRADE137	-	95,775	95,775	-	1.00	1.00
Senior Clinical Psychologist II	252	GRADE136	133,120	133,120	133,120	2.00	2.00	2.00
Community Collaborator	252	GRADE135	65,619	63,392	63,392	1.00	1.00	1.00
Director of Psychiatric Nursing	252	GRADE135	63,392	63,393	63,393	1.00	1.00	1.00
Mental Health Program Manager	252	GRADE135	824,096	824,107	824,107	13.00	13.00	13.00
Operations Administrator	252	GRADE135	95,115	-	-	1.00	-	-
Application Manager	252	GRADE133	59,221	59,221	59,221	1.00	1.00	1.00
Chldn Svcs Team Leader	252	GRADE132	54,766	-	-	1.00	-	-
Clinical Social Worker	252	GRADE132	279,120	280,655	280,655	5.00	5.00	5.00
Senior Administrative Manager	252	GRADE132	55,854	110,620	110,620	1.00	2.00	2.00
Senior Social Worker	252	GRADE132	109,532	-	-	2.00	-	-
Team Supervisor	252	GRADE132	602,426	662,699	662,699	11.00	12.00	12.00
Integrated Care Specialist IV	252	GRADE130	-	49,670	49,670	-	1.00	1.00
Operations Manager	252	GRADE130	51,665	50,653	50,653	1.00	1.00	1.00
Senior Administrative Manager	252	GRADE130	49,670	-	-	1.00	-	-
Senior Social Worker	252	GRADE130	3,845,471	3,928,183	3,928,183	76.00	79.00	79.00
Systems Analyst	252	GRADE130	120,579	120,879	120,879	2.00	2.00	2.00
Grant Manager	252	GRADE129	52,456	52,456	52,456	1.00	1.00	1.00
Project Manager	252	GRADE129	47,372	47,372	47,372	0.75	0.75	0.75
Senior Customer Support Analyst	252	GRADE129	48,733	48,732	48,732	1.00	1.00	1.00
Registered Nurse	252	GRADE128	568,082	613,121	613,121	11.00	12.00	12.00
Senior Administrative Officer	252	GRADE128	45,052	45,053	45,053	1.00	1.00	1.00
Senior Social Worker	252	GRADE128	45,052	-	-	1.00	-	-
Children's Services Team Leader	252	GRADE127	42,910	85,820	85,820	1.00	2.00	2.00
Integrated Care Specialist IV	252	GRADE127	445,204	402,272	402,272	10.00	9.00	9.00
Integrated Care Specialist IV - Team Lead	252	GRADE127	128,730	128,731	128,731	3.00	3.00	3.00

Personnel Summary by Fund

Position Titles	Fund	Grade	Budgeted Compensation Comparison			FTE Comparison		
			2022 Adopted	2022 Revised	2023 Budget	2022 Adopted	2022 Revised	2023 Budget
Senior Social Worker	252	GRADE127	42,910	-	-	1.00	-	-
Team Supervisor	252	GRADE127	42,910	-	-	1.00	-	-
Case Manager III	252	GRADE126	-	40,851	40,851	-	1.00	1.00
Integrated Care Specialist III	252	GRADE126	2,614,519	2,711,818	2,711,818	64.00	66.00	66.00
Management Analyst I	252	GRADE126	85,670	85,671	85,671	2.00	2.00	2.00
Senior Social Worker	252	GRADE126	-	40,851	40,851	-	1.00	1.00
Substance Abuse Counselor	252	GRADE126	122,553	124,113	124,113	3.00	3.00	3.00
Administrative Supervisor I	252	GRADE124	133,053	133,899	133,899	3.00	3.00	3.00
Administrative Support V	252	GRADE124	111,917	112,667	112,667	3.00	3.00	3.00
Administrative Technician	252	GRADE124	41,163	37,055	37,055	1.00	1.00	1.00
Integrated Care Specialist II	252	GRADE124	4,451,498	4,468,812	4,468,812	119.00	119.00	119.00
Case Coordinator	252	GRADE123	53,210	53,169	53,169	1.00	1.00	1.00
LPN	252	GRADE123	94,051	84,802	84,802	2.00	2.00	2.00
Registered Nurse	252	GRADE123	36,364	-	-	1.00	-	-
Administrative Support III	252	GRADE122	53,210	36,005	36,005	1.00	1.00	1.00
Bookkeeper	252	GRADE119	29,028	29,028	29,028	1.00	1.00	1.00
Patient Billing Representative	252	GRADE119	251,266	251,881	251,881	8.00	8.00	8.00
Administrative Support I	252	GRADE118	546,322	550,188	550,188	18.00	18.00	18.00
Licensed Mental Health Technician	252	GRADE116	74,086	73,692	73,692	2.00	2.00	2.00
Peer Specialist	252	GRADE115	74,380	71,265	71,265	3.00	3.00	3.00
Vital Signs Technician	252	GRADE115	26,011	26,010	26,010	1.00	1.00	1.00
2nd Attendant Care Worker	252	EXCEPT	10,000	10,002	10,002	2.00	2.00	2.00
2nd Position	252	EXCEPT	360,000	80,013	172,513	16.00	16.00	16.00
Benefited PT APRN	252	EXCEPT	10,000	10,000	10,000	1.60	1.60	1.60
PT AC	252	EXCEPT	7,500	7,501	7,501	1.50	1.50	1.50
PT ARNP	252	EXCEPT	-	21,658	21,658	-	0.50	0.50
PT Case Manager	252	EXCEPT	230,268	314,984	319,984	11.00	11.00	11.00
PT Peer Support Specialist	252	EXCEPT	72,833	47,651	47,651	5.50	5.50	5.50
PT Psychiatrist	252	EXCEPT	50,000	2,500	50,000	0.50	0.50	0.50
PT Psychological Evaluator	252	EXCEPT	2,500	2,500	2,500	0.50	0.50	0.50
PT Psychosocial Rehabilitation Worker	252	EXCEPT	2,500	2,500	2,500	0.50	0.50	0.50
PT QMHP	252	EXCEPT	525,922	543,831	543,831	14.25	14.25	14.25
PT Van Driver	252	EXCEPT	5,000	5,001	5,001	1.00	1.00	1.00
PT ARNP	252	EXFLAT	90,000	-	9,000	2.00	1.50	1.50
Management Analyst I	273	GRADE126	40,851	40,851	40,851	1.00	1.00	1.00
Subtotal					23,233,953			
Add:								
Budgeted Personnel Savings					(36,396)			
Compensation Adjustments					2,559,243			
Overtime/On Call/Holiday Pay					20,065			
Benefits					11,905,904			
Total Personnel Budget					37,682,768	520.15	520.15	520.15

COMCARE - Administration & Operations

Mission: *COMCARE of Sedgwick County helps people with mental health and substance abuse needs to improve the quality of their lives.*

Joan Tammany, LMLP
Executive Director

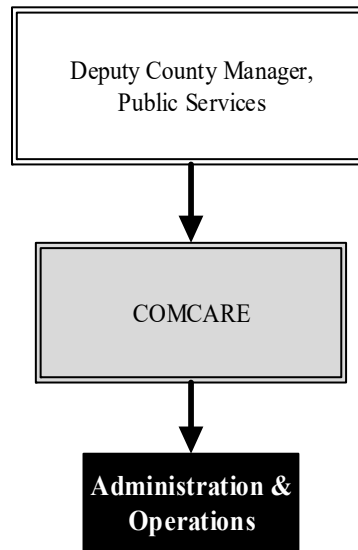
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Overview

COMCARE's Administration and Operations program delivers business services for the entire COMCARE organization, allowing other programs to focus on their core business functions and customer populations. Included in these services are eight groups of activities to support other operations within COMCARE. They include Administration, Finance, Human Resources, Information Technology (IT), Quality Improvement, Contract Administration, Compliance, and Facility Management.

COMCARE continues to centralize several processes to provide quality support to employees, and customers and staff have broadened the scope of their roles in department consolidation activities. One of the outcomes the Program is striving for is continued improvements in staff meeting annual performance expectations.



Strategic Goals:

- *Develop new models of service delivery*
- *Strengthen focus on physical environment and staff safety*
- *Focus on developing strategies for high volume, high-risk utilizers of services*
- *Enhance professional pride through effective recruitment and retention strategies*
- *Focus on developing metrics and messages on the value of services*

Highlights

- Medical Records staff processed 5,956 record requests from external entities in 2021 with an average turnaround time of two days
- COMCARE Billing staff processed 151,055 electronic claims that totaled \$17.9 million in charges in 2021
- COMCARE Operations staff monitored 350 contracts and agreements in 2021
- In 2021, the coronavirus disease (COVID-19) brought a variety of challenges including remote work, telehealth services, and oversight of new funding



Accomplishments and Strategic Results

Accomplishments

Recruitment of new employees and retention of current employees is critical to organizational viability. With the primary funding source for the Program being fee-for-service revenues, accurate and timely billing for third-party payers is essential. Robust orientation, training, risk management, and compliance programs are also essential components for retention efforts.

COMCARE's Administration and Operations staff are deeply committed to organizational sustainability efforts. IT plays a key role in environmental protection by making it possible for field-based employees to work from any number of County locations, which reduces travel and associated costs.

COVID-19 resulted in a need for staff to work hybrid schedules of working from home and from the office. COMCARE IT and Operations played a significant role in making the change possible by providing technology and support to the workforce.

Strategic Results

By May 1, 2022, COMCARE had a goal to become a provisionally Certified Community Behavioral Health Clinic (CCBHC) and moved towards a prospective payment system (PPS) rate of Medicaid reimbursement. This goal was achieved and has been implemented.

For 2021, COMCARE's goal was to provide two trainings annually. COMCARE Administration presented to 30 agencies on the value of behavioral health services, including the National Alliance of Mental Illness (NAMI), the Sedgwick County Early Childhood Coordinating Council, the Suicide Prevention Coalition, local universities, and the United States Army National Guard and Reserves. Additionally, 14 in-person trainings were provided to staff focusing on resiliency, motivational interviewing, and CCBHC models of care.

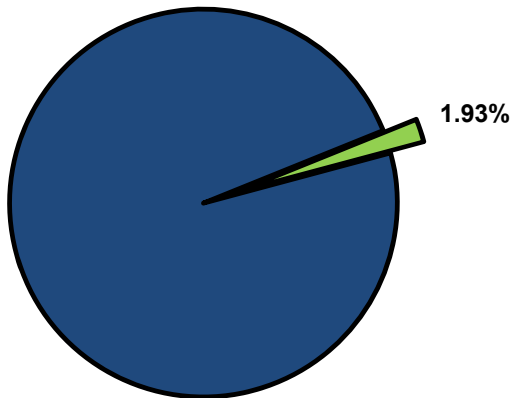


Significant Budget Adjustments

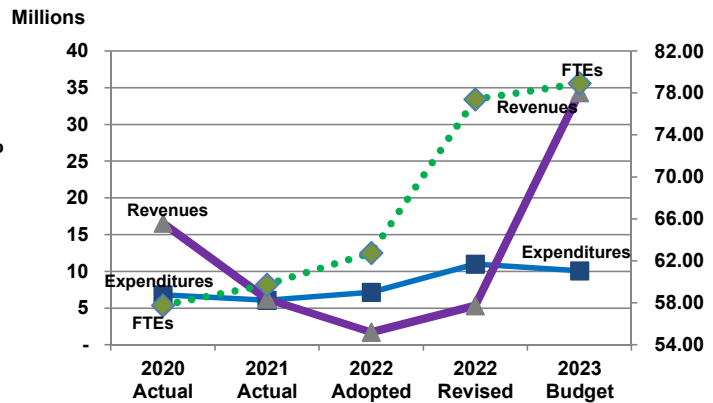
Significant adjustments to the COMCARE - Administration and Operations 2023 budget include a \$29,286,271 increase in revenues due to the consolidation of programs, a decrease in expenditures (\$2,046,865) and revenues (\$1,454,873) due to one-time funding for the CCBHC grant, a \$1,393,433 increase in charges for services due to moving to the CCBHC payment model, a \$772,623 increase in contractuals due to the final payment of administrative fees from the COMCARE Tax Fund, a \$256,840 increase in interfund transfers due to moving the COMCARE Tax Fund balance to the General Fund, and a \$50,538 increase in personnel due to the transfer of 1.50 full-time equivalent (FTE) positions from Adult Services.

Departmental Graphical Summary

COMCARE - Admin. & Operations
Percent of Total County Operating Budget



Expenditures, Program Revenue & FTEs
All Operating Funds



Budget Summary by Category

	2020 Actual	2021 Actual	2022 Adopted	2022 Revised	2023 Budget	Amount Chg '22 Rev.-'23	% Chg '22 Rev.-'23
Expenditures							
Personnel	2,972,436	3,316,248	4,714,191	7,969,536	5,962,949	(2,006,587)	-25.18%
Contractual Services	2,986,772	2,702,103	2,031,422	2,610,967	3,430,323	819,356	31.38%
Debt Service	-	-	-	-	-	-	-
Commodities	840,944	70,066	421,547	429,903	429,506	(397)	-0.09%
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	-	-	-	-	256,840	256,840	-
Total Expenditures	6,800,152	6,088,417	7,167,160	11,010,406	10,079,618	(930,788)	-8.45%
Revenues							
Tax Revenues	3,482,532	3,663,467	-	-	-	-	-
Licenses and Permits	-	-	-	-	-	-	-
Intergovernmental	2,032,133	2,175,170	1,307,239	4,927,492	10,886,800	5,959,308	120.94%
Charges for Services	160,752	324,036	346,620	346,620	23,394,115	23,047,495	6649.21%
All Other Revenue	10,872,855	74,983	47,453	47,453	47,453	-	0.00%
Total Revenues	16,548,273	6,237,657	1,701,312	5,321,565	34,328,368	29,006,803	545.08%
Full-Time Equivalents (FTEs)							
Property Tax Funded	14.00	15.00	15.00	13.00	13.00	-	0.00%
Non-Property Tax Funded	43.75	44.75	47.75	64.40	65.90	1.50	2.33%
Total FTEs	57.75	59.75	62.75	77.40	78.90	1.50	1.94%

Budget Summary by Fund

	2020 Actual	2021 Actual	2022 Adopted	2022 Revised	2023 Budget	Amount Chg '22 Rev.-'23	% Chg '22 Rev.-'23
Fund							
General Fund	115,541	73,552	1,726,710	1,569,303	1,594,555	25,251	1.61%
COMCARE	2,294,950	2,256,334	-	-	1,029,463	1,029,463	-
COMCARE Grants	2,679,837	3,139,413	4,403,558	8,403,711	6,339,337	(2,064,374)	-24.57%
Housing Grants	750,274	619,118	1,036,892	1,037,392	1,116,263	78,871	7.60%
Stimulus Funds	959,550	-	-	-	-	-	-
Total Expenditures	6,800,152	6,088,417	7,167,160	11,010,406	10,079,618	(930,788)	-8.45%

Significant Budget Adjustments from Prior Year Revised Budget

	Expenditures	Revenues	FTEs
Increase in revenues due to the consolidation of programs		29,286,271	
Decrease in expenditures due to one-time funding for the CCBHC grant	(2,046,865)		
Decrease in revenues due to one-time funding for the CCBHC grant		(1,454,873)	
Increase in charges for services due to moving to the CCBHC payment model		1,393,433	
Increase in contractals due to final payment of administrative fees from the COMCARE Tax Fund	772,623		
Increase in interfund transfers due to moving COMCARE Tax Fund balance to the General Fund	256,840		
Increase in personnel due to the transfer of 1.50 FTEs from Adult Services	50,538		1.50
Total	(966,864)	29,224,831	1.50

Budget Summary by Program

Program	Fund	2020 Actual	2021 Actual	2022 Adopted	2022 Revised	2023 Budget	% Chg '22 Rev.-'23	2023 FTEs
COMCARE - Admin.	Multi.	2,677,949	2,648,404	2,673,424	2,501,857	3,527,119	40.98%	22.65
COMCARE - Finance	Multi.	595,663	536,816	906,883	751,290	711,013	-5.36%	11.40
Housing First	Multi.	235,102	263,199	290,879	290,879	279,100	-4.05%	2.00
COMCARE - Quality Imp.	252	311,673	201,530	570,374	433,364	414,549	-4.34%	6.00
COMCARE - Info. Tech.	252	1,085,065	994,077	1,129,252	1,336,620	1,475,682	10.40%	5.00
Integrated Care	252	181,314	122,870	559,455	335,395	262,247	-21.81%	3.00
NAMI	252	3,563	-	-	-	-	0.00%	-
CCBHC	252	-	702,403	-	4,323,608	2,293,645	-46.95%	27.85
Operational Revenue	252	-	-	-	-	-	0.00%	-
HUD Shelter & Care	273	750,274	619,118	1,036,892	1,037,392	1,116,263	7.60%	1.00
KDADS CARES	277	959,550	-	-	-	-	0.00%	-
Total		6,800,152	6,088,417	7,167,160	11,010,406	10,079,618	-8.45%	78.90

Personnel Summary By Fund

Position Titles	Fund	Grade	Budgeted Compensation Comparison			FTE Comparison		
			2022 Adopted	2022 Revised	2023 Budget	2022 Adopted	2022 Revised	2023 Budget
Director of Mental Health	110	GRADE142	112,652	112,652	112,652	1.00	1.00	1.00
Deputy Director, Rehab Services	110	GRADE137	71,042	71,342	71,342	1.00	1.00	1.00
Senior Administrative Manager	110	GRADE132	144,469	144,423	144,423	2.00	2.00	2.00
Senior Administrative Officer	110	GRADE127	49,912	43,749	43,749	1.00	1.00	1.00
Administrative Supervisor II	110	GRADE126	55,862	55,869	55,869	1.00	1.00	1.00
Integrated Care Specialist III	110	GRADE126	40,851	40,851	40,851	1.00	1.00	1.00
Administrative Support V	110	GRADE124	90,656	88,554	88,554	2.00	2.00	2.00
Bookkeeper	110	GRADE119	35,876	29,617	29,617	1.00	1.00	1.00
Patient Billing Representative	110	GRADE119	146,984	71,077	71,077	4.00	2.00	2.00
Administrative Support I	110	GRADE118	27,664	27,664	27,664	1.00	1.00	1.00
Psychiatric APRN	252	GRADE141	-	104,658	104,658	-	0.95	0.95
Director of Clinical Services	252	GRADE139	77,037	77,036	77,036	1.00	1.00	1.00
Dir of Quality Risk Mgmt Compliance Inno.	252	GRADE139	77,037	77,037	77,037	1.00	1.00	1.00
Operations Administrator	252	GRADE137	-	95,775	95,775	-	1.00	1.00
Senior Clinical Psychologist II	252	GRADE136	133,120	133,120	133,120	2.00	2.00	2.00
Community Collaborator	252	GRADE135	65,619	63,392	63,392	1.00	1.00	1.00
Mental Health Program Manager	252	GRADE135	63,392	126,786	126,786	1.00	2.00	2.00
Operations Administrator	252	GRADE135	95,115	-	-	1.00	-	-
Application Manager	252	GRADE133	59,221	59,221	59,221	1.00	1.00	1.00
Senior Administrative Manager	252	GRADE132	55,854	110,620	110,620	1.00	2.00	2.00
Team Supervisor	252	GRADE132	54,766	54,766	54,766	1.00	1.00	1.00
Operations Manager	252	GRADE130	51,665	50,653	50,653	1.00	1.00	1.00
Senior Administrative Manager	252	GRADE130	49,670	-	-	1.00	-	-
Senior Social Worker	252	GRADE130	-	129,132	129,132	-	2.60	2.60
Systems Analyst	252	GRADE130	120,579	120,879	120,879	2.00	2.00	2.00
Grant Manager	252	GRADE129	52,456	52,456	52,456	1.00	1.00	1.00
Project Manager	252	GRADE129	47,372	47,372	47,372	0.75	0.75	0.75
Senior Customer Support Analyst	252	GRADE129	48,733	48,732	48,732	1.00	1.00	1.00
Registered Nurse	252	GRADE128	-	20,366	20,366	-	0.40	0.40
Senior Administrative Officer	252	GRADE128	45,052	45,053	45,053	1.00	1.00	1.00
Senior Social Worker	252	GRADE128	45,052	-	-	1.00	-	-
Integrated Care Specialist III	252	GRADE126	245,106	547,406	547,406	6.00	13.40	13.40
Management Analyst I	252	GRADE126	85,670	85,671	85,671	2.00	2.00	2.00
Administrative Support V	252	GRADE124	111,917	112,667	112,667	3.00	3.00	3.00
Administrative Technician	252	GRADE124	41,163	37,055	37,055	1.00	1.00	1.00
Integrated Care Specialist II	252	GRADE124	90,097	238,638	238,638	2.00	6.00	6.00
Administrative Support III	252	GRADE122	53,210	36,005	36,005	1.00	1.00	1.00
Bookkeeper	252	GRADE119	29,028	29,028	29,028	1.00	1.00	1.00
Patient Billing Representative	252	GRADE119	251,266	251,881	251,881	8.00	8.00	8.00
Administrative Support I	252	GRADE118	118,529	92,744	120,404	4.00	3.00	4.00
Peer Specialist	252	GRADE115	-	42,110	42,110	-	1.80	1.80
PT Peer Support Specialist	252	EXCEPT	-	2,500	5,001	-	0.50	1.00
Management Analyst I	273	GRADE126	40,851	40,851	40,851	1.00	1.00	1.00
Subtotal					3,649,570			
Add:								
Budgeted Personnel Savings					-			
Compensation Adjustments					413,228			
Overtime/On Call/Holiday Pay					544			
Benefits					1,899,607			
Total Personnel Budget					5,962,949	62.75	77.40	78.90

• COMCARE Administration

Administration provides program coordination and review, monitoring and evaluation, and organizational development and direction. This function is also responsible for administering and reviewing contractual agreements with affiliated service providers to ensure accountability and the delivery of contracted services. Approximately 350 contracts, including leases, grants, employment agreements, and provision of service contracts are monitored and administered each year for the Division of Public Services.

Fund(s): Comcare - Grants 252 / Comprehensive Community Care 202 / County General Fund 110

Expenditures	2020 Actual	2021 Actual	2022 Adopted	2022 Revised	2023 Budget	Amnt. Chg. '22 - '23	% Chg. '22 - '23
Personnel	1,471,583	1,462,280	2,239,405	2,067,838	2,089,500	21,662	1.0%
Contractual Services	1,149,234	1,119,638	356,912	356,912	1,106,047	749,135	209.9%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	57,132	66,487	77,107	77,107	74,732	(2,375)	-3.1%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	256,840	256,840	0.0%
Total Expenditures	2,677,949	2,648,404	2,673,424	2,501,857	3,527,119	1,025,262	41.0%
Revenues							
Taxes	3,482,532	3,663,467	-	-	-	-	0.0%
Intergovernmental	332,094	832,595	276,716	276,716	265,785	(10,931)	-4.0%
Charges For Service	61,931	1,378	6,120	6,120	6,120	-	0.0%
All Other Revenue	987,268	20,898	-	-	-	-	0.0%
Total Revenues	4,863,824	4,518,338	282,836	282,836	271,905	(10,931)	-3.9%
Full-Time Equivalents (FTEs)	21.75	21.75	25.75	22.65	22.65	-	0.0%

• COMCARE Finance

Finance provides a variety of business services that include human resources; budget creation and monitoring; grant development; BOCC agenda development; contract development; processing contractual payments to affiliated programs; processing payments for services rendered; requesting purchase of operational supplies; monitoring and entering revenue receipts; managed care contracting and credentialing duties; billing of services to third-party payers (Medicaid, health insurance, etc.); billing of statements to patients for self-pay services; daily deposit on monies collected; reporting; and journal entries. A few business related duties have been consolidated at the Division level to include facility management and human resources.

Fund(s): Comcare - Grants 252 / County General Fund 110

Expenditures	2020 Actual	2021 Actual	2022 Adopted	2022 Revised	2023 Budget	Amnt. Chg. '22 - '23	% Chg. '22 - '23
Personnel	547,867	511,843	803,057	687,929	649,466	(38,463)	-5.6%
Contractual Services	32,892	24,934	67,186	50,486	48,672	(1,814)	-3.6%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	14,904	39	36,640	12,875	12,875	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	595,663	536,816	906,883	751,290	711,013	(40,277)	-5.4%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	33	-	-	-	-	-	0.0%
Charges For Service	34,720	71,859	30,000	30,000	30,000	-	0.0%
All Other Revenue	9,882,351	51,762	47,453	47,453	47,453	-	0.0%
Total Revenues	9,917,104	123,621	77,453	77,453	77,453	-	0.0%
Full-Time Equivalents (FTEs)	13.00	14.00	14.00	11.40	11.40	-	0.0%

• Housing First

The Housing First program provides chronically homeless individuals immediate access to a permanent residence (studio or one bedroom apartment). Rent and utilities are paid on behalf of the individual as they access wraparound services and are visited by case managers on a weekly basis. In 2022, Housing First funds were reallocated in order to hire a Housing First Program Eligibility Specialist to provide ongoing case management to program participants, coordinate housing, resources, and services that would follow a participant's housing placement.

Fund(s): Comprehensive Community Care 202 / County General Fund 110

Expenditures	2020 Actual	2021 Actual	2022 Adopted	2022 Revised	2023 Budget	Amnt. Chg. '22 - '23	% Chg. '22 - '23
Personnel	77,688	77,111	152,374	152,374	140,595	(11,779)	-7.7%
Contractual Services	156,630	185,305	137,705	137,705	137,705	-	0.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	784	783	800	800	800	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	235,102	263,199	290,879	290,879	279,100	(11,779)	-4.0%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	-	-	-	-	-	-	0.0%
Total Revenues	-	-	-	-	-	-	0.0%
Full-Time Equivalents (FTEs)	1.00	2.00	2.00	2.00	2.00	-	0.0%

• COMCARE Quality Improvement

Quality Improvement staff are responsible for assuring organizational compliance with State and Federal regulations governing mental health and substance use services, creating an environment of continuous improvement, investigating, trending and mitigating incidents, developing and promoting risk management and safety practices within the agency, coordinating utilization review functions, managing complaints and grievances, obtaining and trending client satisfaction data, and managing COMCARE medical records. Quality Improvement staff also provide consultation within the agency and promote and manage quality improvement initiatives, assure affiliate agencies are compliant with State and Federal regulations, and manage the imaging of patient documents.

Fund(s): Comcare - Grants 252

Expenditures	2020 Actual	2021 Actual	2022 Adopted	2022 Revised	2023 Budget	Amnt. Chg. '22 - '23	% Chg. '22 - '23
Personnel	309,175	200,002	563,874	426,864	408,049	(18,816)	-4.4%
Contractual Services	2,097	1,528	4,500	4,500	4,500	-	0.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	401	-	2,000	2,000	2,000	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	311,673	201,530	570,374	433,364	414,549	(18,816)	-4.3%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	30,435	33,130	60,000	60,000	60,000	-	0.0%
All Other Revenue	-	2,083	-	-	-	-	0.0%
Total Revenues	30,435	35,214	60,000	60,000	60,000	-	0.0%
Full-Time Equivalents (FTEs)	8.00	8.00	8.00	6.00	6.00	-	0.0%

• COMCARE Information Technology

Information Technology (IT) provides technical support and assistance with technology maintenance and upgrades for the Division of Public Services. The program supports both hardware and software for the department. In 2021, remote work and telehealth appointments were at the forefront of healthcare and the program worked diligently to research and purchase the software and hardware for staff to utilize to provide services. IT staff assists employees in the troubleshooting and repair of all computer hardware, maintains security cameras, and building badge readers. IT staff also supports the electronic health record (EHR) used by all COMCARE staff. This includes training staff on how to use the EHR, maintaining/upgrading the software, and providing data requests as needed. Annually, the program provides support to more than 500 computer users and over a thousand information technology devices.

Fund(s): Comcare - Grants 252

Expenditures	2020 Actual	2021 Actual	2022 Adopted	2022 Revised	2023 Budget	Amnt. Chg. '22 - '23	% Chg. '22 - '23
Personnel	382,757	382,138	419,971	419,971	440,541	20,570	4.9%
Contractual Services	578,842	611,159	411,281	618,649	737,141	118,492	19.2%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	123,466	780	298,000	298,000	298,000	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	1,085,065	994,077	1,129,252	1,336,620	1,475,682	139,062	10.4%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	165,380	-	165,380	-	(165,380)	-100.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	50	-	-	-	-	-	0.0%
Total Revenues	50	165,380	-	165,380	-	(165,380)	-100.0%
Full-Time Equivalents (FTEs)	5.00	5.00	5.00	5.00	5.00	-	0.0%

• Integrated Care

Health Links provides care management and care coordination activities to Medicaid eligible patients who are living with Asthma, Paranoid Schizophrenia, or Severe Bipolar Disorder. Through screening, health goal setting, coordination of services between physical and behavioral health care providers, delivery of health promotion and health coaching, the goal of Health Links is to increase patient involvement in his/her own care, increase access to preventive screening, and routing physical and behavioral health care.

Fund(s): Comcare - Grants 252

Expenditures	2020 Actual	2021 Actual	2022 Adopted	2022 Revised	2023 Budget	Amnt. Chg. '22 - '23	% Chg. '22 - '23
Personnel	131,763	91,111	478,363	254,303	181,105	(73,198)	-28.8%
Contractual Services	49,551	31,759	74,592	74,592	74,642	50	0.1%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	-	6,500	6,500	6,500	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	181,314	122,870	559,455	335,395	262,247	(73,148)	-21.8%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	29,502	119,186	250,500	250,500	270,500	20,000	8.0%
All Other Revenue	-	-	-	-	-	-	0.0%
Total Revenues	29,502	119,186	250,500	250,500	270,500	20,000	8.0%
Full-Time Equivalents (FTEs)	8.00	8.00	7.00	3.00	3.00	-	0.0%

• NAMI

This mini-grant, sponsored by the National Alliance for the Mentally Ill (NAMI), enabled COMCARE to have a staff person become a Certified UMASS Tobacco Treatment Specialist Trainer in order to expand tobacco treatment program for patients.

Fund(s): Comcare - Grants 252

Expenditures	2020 Actual	2021 Actual	2022 Adopted	2022 Revised	2023 Budget	Amnt. Chg. '22 - '23	% Chg. '22 - '23
Personnel	-	-	-	-	-	-	0.0%
Contractual Services	2,300	-	-	-	-	-	0.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	1,263	-	-	-	-	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	3,563	-	-	-	-	-	0.0%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	4,165	-	-	-	-	-	0.0%
All Other Revenue	-	-	-	-	-	-	0.0%
Total Revenues	4,165	-	-	-	-	-	0.0%
Full-Time Equivalents (FTEs)	-	-	-	-	-	-	0.0%

• CCBHC

The Certified Community Behavioral Health Clinic (CCBHC) is a program model, currently funded by a Federal grant through the Substance Abuse and Mental Health Services Administration (SAMHSA), that works to increase and improve the quality of community mental and substance use disorder treatment services. CCBHCs provide person and family centered integrated services. The program must provide access to services including 24/7 crisis intervention services for individuals with serious mental illness (SMI) or substance use disorders (SUD), including opioid use disorders; children and adolescents with serious emotional disturbance (SED); and individuals with co-occurring mental and substance disorders (COD). SAMHSA expects this program to provide comprehensive 24/7 access to community-based mental and substance use disorder services; treatment of co-occurring disorders; and physical healthcare in one single location.

Fund(s): Comcare - Grants 252

Expenditures	2020 Actual	2021 Actual	2022 Adopted	2022 Revised	2023 Budget	Amnt. Chg. '22 - '23	% Chg. '22 - '23
Personnel	-	561,190	-	3,902,610	1,993,522	(1,909,088)	-48.9%
Contractual Services	-	139,235	-	388,877	266,024	(122,853)	-31.6%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	1,978	-	32,121	34,099	1,978	6.2%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	-	702,403	-	4,323,608	2,293,645	(2,029,963)	-47.0%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	545,127	-	3,454,873	2,000,000	(1,454,873)	-42.1%
Charges For Service	-	98,483	-	-	35,000	35,000	0.0%
All Other Revenue	-	-	-	-	-	-	0.0%
Total Revenues	-	643,610	-	3,454,873	2,035,000	(1,419,873)	-41.1%
Full-Time Equivalents (FTEs)	-	-	-	26.35	27.85	1.50	5.7%

• Operational Revenues

COMCARE revenues that support the department globally are reflected in this program. This includes revenues collected from CCBHC Medicaid Services, which is a reimbursement model that covers services on a per day basis so the revenues are operational rather than specific program revenue; participating community mental health center (CMHC) contract dollars from the State, which helps cover services for the uninsured and underinsured; and any cash that is budgeted as a revenue source.

Fund(s): Comcare - Grants 252

Expenditures	2020 Actual	2021 Actual	2022 Adopted	2022 Revised	2023 Budget	Amnt. Chg. '22 - '23	% Chg. '22 - '23
Personnel	-	-	-	-	-	-	0.0%
Contractual Services	-	-	-	-	-	-	0.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	-	-	-	-	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	-	-	-	-	-	-	0.0%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	7,516,020	7,516,020	0.0%
Charges For Service	-	-	-	-	22,992,495	22,992,495	0.0%
All Other Revenue	-	-	-	-	-	-	0.0%
Total Revenues	-	-	-	-	30,508,515	30,508,515	0.0%
Full-Time Equivalents (FTEs)	-	-	-	-	-	-	0.0%

• Shelter Plus

Shelter-Plus-Care (SPC) makes available permanent housing in connection with supportive services to homeless individuals with disabilities and their families. The program provides rental assistance for up to 120 households. The program works to rapidly place households into permanent housing without pre-conditions such as sobriety, treatment, criminal background, or a minimum income threshold.

Fund(s): Housing - Grants 273

Expenditures	2020 Actual	2021 Actual	2022 Adopted	2022 Revised	2023 Budget	Amnt. Chg. '22 - '23	% Chg. '22 - '23
Personnel	51,602	30,572	57,146	57,646	60,171	2,525	4.4%
Contractual Services	698,671	588,546	979,246	979,246	1,055,592	76,346	7.8%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	-	500	500	500	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	750,274	619,118	1,036,892	1,037,392	1,116,263	78,871	7.6%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	740,456	632,068	1,030,523	1,030,523	1,104,995	74,472	7.2%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	3,186	240	-	-	-	-	0.0%
Total Revenues	743,642	632,308	1,030,523	1,030,523	1,104,995	74,472	7.2%
Full-Time Equivalents (FTEs)	1.00	1.00	1.00	1.00	1.00	-	0.0%

• COMCARE KDADS CARES

The Kansas Department for Aging and Disability Services (KDADS) Coronavirus Aid, Relief, and Economic Security (CARES) Act fund made available funding from Federal funds that were established by the CARES Act. The funds were utilized on eligible expenses that are necessary due to the public health emergency with respect to the coronavirus disease (COVID-19) that were not previously budgeted for and were incurred during the period of March 1, 2020 through December 30, 2020. COMCARE utilized these funds mainly to improve facilities, enhance abilities to provide more services via telehealth, and offering various assistance to patients.

Fund(s): Stimulus Funds 277

Expenditures	2020 Actual	2021 Actual	2022 Adopted	2022 Revised	2023 Budget	Amnt. Chg. '22 - '23	% Chg. '22 - '23
Personnel	-	-	-	-	-	-	0.0%
Contractual Services	316,556	-	-	-	-	-	0.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	642,994	-	-	-	-	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	959,550	-	-	-	-	-	0.0%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	959,550	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	-	-	-	-	-	-	0.0%
Total Revenues	959,550	-	-	-	-	-	0.0%
Full-Time Equivalents (FTEs)	-	-	-	-	-	-	0.0%

COMCARE - Adult Services

Mission: COMCARE of Sedgwick County helps people with mental health and substance abuse needs to improve the quality of their lives.

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Director of Rehab Services

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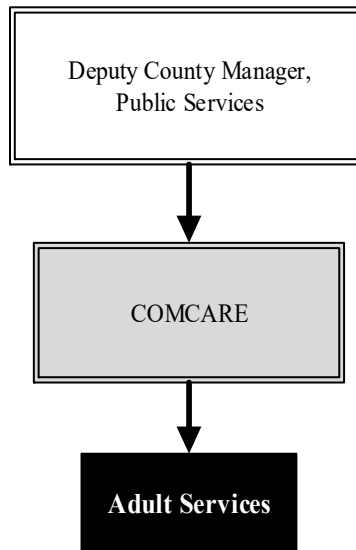
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Overview

COMCARE's Adult Services serves Sedgwick County residents ages 18 or older who suffer from a range of mental health and addiction issues and illnesses, from less severe to chronically mental ill, including those who are homeless.

Adult Services provides comprehensive mental health services including assessments, psychiatric care, intensive case management, and individual and group therapy. Addictions treatment offers assessment and evaluation, co-occurring mental health and substance use treatment, primary addiction treatment, problem gambling assessment and treatment, and alcohol and drug education programs. Other specialized mental health and addictions treatment services are available such as Drug Court and assertive outreach to homeless individuals.



Strategic Goals:

- *Develop new models of service delivery*
- *Strengthen focus on physical environment and staff safety*
- *Focus on developing strategies for high volume, high-risk utilizers of services*
- *Enhance a culture of innovation*
- *Focus on developing metrics and messages on the values of services*
- *Enhance professional pride through effective recruitment and retention strategies*

Highlights

- COMCARE Intake and Assessment Center completed 1,489 new patient intakes in 2021 for adults
- In 2021, Addiction Treatment Services completed 543 new patient assessments, and 1,063 patient screenings to determine suitability for substance use and disorder services
- Center City continued to assertively outreach those in need despite the coronavirus disease (COVID-19) pandemic. Contact was made with 296 people and a high number later became actively enrolled in needed services



Accomplishments and Strategic Results

Accomplishments

COMCARE Adult Services has expanded to include an Assertive Community Treatment (ACT) team. ACT is an evidence-based practice that improves outcomes for people with severe mental illness. Those who are referred to ACT are most likely to be severely impaired and at-risk of hospitalization and/or involved in the criminal justice system. The goal of the ACT Team is to be accessible and responsive to those receiving services in the program. Services are provided frequently and in vivo to assist with needs. The ACT caseload is shared, therefore, any of the members on the team can assist anyone in the program with their needs. The shared caseload also allows for members of the team with a specific skill set to use their knowledge to guide those in need.

COMCARE Outpatient Services began offering intake appointments via televideo in February 2021 in order to reduce any barriers to access and to provide an additional safety measure for individuals continuing to be impacted by the COVID-19 pandemic. In-person intake appointments were offered at an additional COMCARE location, further increasing accessibility and availability for adults. This helped increase accessibility of mental health services.

Strategic Results

In February 2021, the Department added three Patient Navigator positions to Adult Services, which have a focus on evaluating patient information to gather data points to determine level of need, progression of change, and level of satisfaction of services. From February 2021 through January 2022, 511 patients were evaluated.

By February 14, 2023, COMCARE set a goal to begin using the Columbia Suicide Severity Rating Scale, Patient Health Questionnaire (PHQ-9) and Social Determinants of Health Screens. Between February 2021 through January 2022, COMCARE screened 4,165 patients, (of those 1,237 were youth), for mental health services through the use of the Columbia Suicide Severity Rating Scale, PHQ-9, and Social Determinants of Health Screens.

In 2021, COMCARE had a goal to provide 90.0 percent of staff standing workstations. Adult Services purchased 19 standing workstations to build staff health, engagement, and comfort while providing services. Additionally, competitive hiring bonuses were implemented for provider staff to fill critical provider positions.

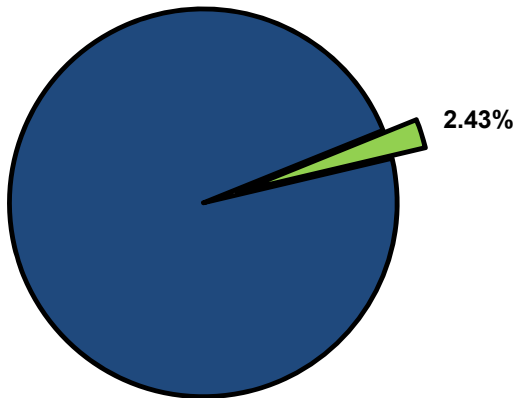


Significant Budget Adjustments

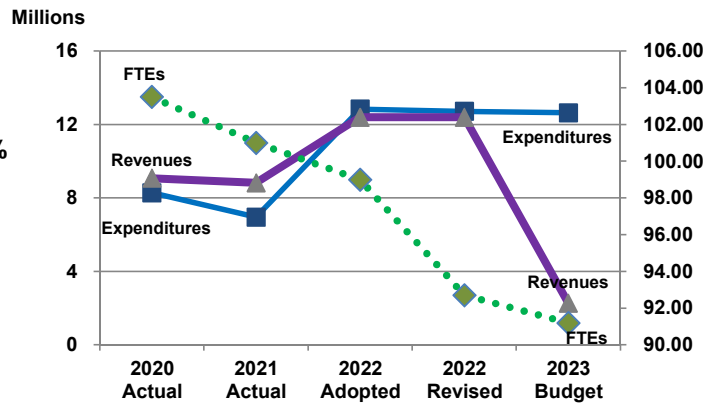
Significant adjustments to the COMCARE - Adult Services 2023 budget include a decrease in revenues (\$10,219,542) due to the consolidation of programs and a decrease in personnel (\$50,538) due to the transfer of 1.50 full-time equivalent (FTE) positions to Administration & Operations.

Departmental Graphical Summary

COMCARE - Adult Services
Percent of Total County Operating Budget



Expenditures, Program Revenue & FTEs
All Operating Funds



Budget Summary by Category

	2020 Actual	2021 Actual	2022 Adopted	2022 Revised	2023 Budget	Amount Chg '22 Rev.-'23	% Chg '22 Rev.-'23
Expenditures							
Personnel	4,311,418	3,630,875	6,460,223	6,339,669	6,325,112	(14,557)	-0.23%
Contractual Services	3,900,466	3,265,740	6,206,111	6,206,111	6,103,243	(102,868)	-1.66%
Debt Service	-	-	-	-	-	-	-
Commodities	35,577	15,125	61,087	61,087	58,837	(2,250)	-3.68%
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	40,000	40,000	106,626	106,626	153,315	46,689	43.79%
Total Expenditures	8,287,462	6,951,740	12,834,047	12,713,493	12,640,507	(72,986)	-0.57%
Revenues							
Tax Revenues	60,826	86,687	55,000	55,000	106,626	51,626	93.87%
Licenses and Permits	-	-	-	-	-	-	-
Intergovernmental	3,836,482	3,845,158	3,897,034	3,897,034	1,025,374	(2,871,660)	-73.69%
Charges for Services	5,121,616	4,849,985	8,335,740	8,335,740	987,858	(7,347,882)	-88.15%
All Other Revenue	54,326	40,009	106,626	106,626	153,315	46,689	43.79%
Total Revenues	9,073,250	8,821,839	12,394,400	12,394,400	2,273,173	(10,121,227)	-81.66%
Full-Time Equivalents (FTEs)							
Property Tax Funded	13.00	13.00	13.00	13.00	13.00	-	0.00%
Non-Property Tax Funded	90.50	88.00	86.00	79.70	78.20	(1.50)	-1.88%
Total FTEs	103.50	101.00	99.00	92.70	91.20	(1.50)	-1.62%

Budget Summary by Fund

	2020 Actual	2021 Actual	2022 Adopted	2022 Revised	2023 Budget	Amount Chg '22 Rev.-'23	% Chg '22 Rev.-'23
Fund							
General Fund	165,199	205,265	1,183,089	1,183,089	1,203,674	20,585	1.74%
COMCARE	810,807	826,136	-	-	-	-	-
COMCARE Grants	7,271,455	5,880,340	11,544,332	11,423,778	11,283,519	(140,259)	-1.23%
Spec. Alcohol & Drug Prog.	40,000	40,000	106,626	106,626	153,315	46,689	43.79%
Total Expenditures	8,287,462	6,951,740	12,834,047	12,713,493	12,640,507	(72,986)	-0.57%

Significant Budget Adjustments from Prior Year Revised Budget

	Expenditures	Revenues	FTEs
Decrease in revenues due to the consolidation of programs		(10,219,542)	
Decrease in personnel due to the transfer of 1.50 FTEs to Administration & Operations	(50,538)		(1.50)

Total (50,538) (10,219,542) (1.50)

Budget Summary by Program

Program	Fund	2020 Actual	2021 Actual	2022 Adopted	2022 Revised	2023 Budget	% Chg '22 Rev.-'23	2023 FTEs
Sedgwick Co. Drug Ct.	110	165,199	205,265	271,977	271,977	295,640	8.70%	4.00
Spec. Alcohol & Drug	212	40,000	40,000	106,626	106,626	153,315	43.79%	-
ATS - Admin.	252	65,226	34,942	87,584	-	-	0.00%	-
Substance Abuse Couns.	252	603,006	518,587	861,013	861,013	960,717	11.58%	12.00
City of Wichita Drug Ct.	252	137,920	162,116	183,979	183,979	197,685	7.45%	2.50
Center City - Admin	252	305,584	272,300	307,849	379,258	400,216	5.53%	2.60
Center City - Case Mgmt	252	380,867	377,098	562,101	562,101	589,270	4.83%	8.90
Supported Housing	252	6,153	17,531	68,892	68,892	68,892	0.00%	-
CSS Admin	252	3,099,880	2,335,670	5,064,008	5,295,165	4,961,039	-6.31%	7.00
Adult Svcs. Supp. Employ.	252	38,488	-	-	-	-	0.00%	-
Adult Svcs. Case Mgmt.	252	1,101,119	952,044	2,042,058	1,871,407	1,834,885	-1.95%	24.60
Adult Svcs. Comm. Integrat	252	219,722	58,597	200,478	280,808	293,866	4.65%	5.70
Adult Svcs. CIAC	252	276,179	206,982	513,553	520,469	430,545	-17.28%	6.40
Adult Svcs. Therapy	252	428,983	395,200	820,318	568,187	710,595	25.06%	8.50
Adult Svcs. Operations	252	608,329	549,273	832,499	832,499	835,808	0.40%	-
Adult Svcs. Admin.	Multi.	810,807	826,136	911,111	911,111	908,034	-0.34%	9.00
Total		8,287,462	6,951,740	12,834,047	12,713,493	12,640,507	-0.57%	91.20

Personnel Summary By Fund

Position Titles	Fund	Grade	Budgeted Compensation Comparison			FTE Comparison		
			2022 Adopted	2022 Revised	2023 Budget	2022 Adopted	2022 Revised	2023 Budget
Mental Health Program Manager	110	GRADE135	76,306	76,606	76,606	1.00	1.00	1.00
Integrated Care Specialist III	110	GRADE130	49,670	40,851	40,851	1.00	1.00	1.00
Substance Abuse Counselor	110	GRADE126	131,694	133,245	133,245	3.00	3.00	3.00
Administrative Supervisor I	110	GRADE124	86,868	86,861	86,861	2.00	2.00	2.00
Administrative Support I	110	GRADE118	190,320	178,235	178,235	6.00	6.00	6.00
Mental Health Program Manager	252	GRADE135	253,568	253,571	253,571	4.00	4.00	4.00
Clinical Social Worker	252	GRADE132	114,822	116,373	116,373	2.00	2.00	2.00
Team Supervisor	252	GRADE132	219,064	279,369	279,369	4.00	5.00	5.00
Senior Social Worker	252	GRADE130	865,271	764,860	764,860	17.00	15.40	15.40
Integrated Care Specialist IV	252	GRADE127	128,730	128,731	128,731	3.00	3.00	3.00
Integrated Care Specialist III	252	GRADE126	367,659	228,767	228,767	9.00	5.60	5.60
Substance Abuse Counselor	252	GRADE126	122,553	124,113	124,113	3.00	3.00	3.00
Integrated Care Specialist II	252	GRADE124	974,271	1,010,859	1,010,859	26.00	27.00	27.00
Case Coordinator	252	GRADE123	53,210	53,169	53,169	1.00	1.00	1.00
Administrative Support I	252	GRADE118	246,116	175,105	147,444	8.00	6.00	5.00
Peer Specialist	252	GRADE115	49,154	29,155	29,155	2.00	1.20	1.20
2nd Position	252	EXCEPT	5,000	5,001	5,001	1.00	1.00	1.00
PT Peer Support Specialist	252	EXCEPT	48,248	37,649	35,149	4.00	3.50	3.00
PT QMHP	252	EXCEPT	97,594	99,538	99,538	1.00	1.00	1.00
PT Van Driver	252	EXCEPT	5,000	5,001	5,001	1.00	1.00	1.00
Subtotal					3,796,898			
Add:								
Budgeted Personnel Savings					-			
Compensation Adjustments					428,949			
Overtime/On Call/Holiday Pay					1,552			
Benefits					2,097,714			
Total Personnel Budget					6,325,112	99.00	92.70	91.20

• Sedgwick County Drug Court Program

The Sedgwick County Drug Court Program is a collaboration between COMCARE, the Department of Corrections, the 18th Judicial District Court, and the Office of the District Attorney. In this Program, non-violent, felony offenders who have a moderate/severe substance use disorder are offered the opportunity to voluntarily participate in 18 months of probation with intensive drug and alcohol treatment, and community supervision. The Program began accepting referrals on November 10, 2008.

Fund(s): County General Fund 110

Expenditures	2020 Actual	2021 Actual	2022 Adopted	2022 Revised	2023 Budget	Amnt. Chg. '22 - '23	% Chg. '22 - '23
Personnel	164,842	202,685	265,697	265,697	289,360	23,663	8.9%
Contractual Services	357	2,580	2,280	2,280	2,280	-	0.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	-	4,000	4,000	4,000	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	165,199	205,265	271,977	271,977	295,640	23,663	8.7%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	(165)	136	175	175	144	-	-17.6%
Charges For Service	40,074	75,901	42,929	42,929	81,307	38,378	89.4%
All Other Revenue	-	-	-	-	-	-	0.0%
Total Revenues	39,909	76,037	43,104	43,104	81,451	38,378	89.0%
Full-Time Equivalents (FTEs)	4.00	4.00	4.00	4.00	4.00	-	0.0%

• Special Alcohol & Drug Program

In 1979, the Kansas Legislature established a 10.0 percent gross receipts tax on the sale of alcoholic liquor in private clubs. The legislation required a portion of the revenue be credited to each county's Special Alcohol and Drug Programs Fund "for the purchase, establishment, maintenance, or expansion of services or programs of alcoholism and drug abuse prevention and education, alcohol and drug detoxification, intervention in alcohol and drug abuse, or treatment of persons who are alcoholics or drug abusers."

Fund(s): Special Alcohol & Drug Programs 212

Expenditures	2020 Actual	2021 Actual	2022 Adopted	2022 Revised	2023 Budget	Amnt. Chg. '22 - '23	% Chg. '22 - '23
Personnel	-	-	-	-	-	-	0.0%
Contractual Services	-	-	-	-	-	-	0.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	-	-	-	-	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	40,000	40,000	106,626	106,626	153,315	46,689	43.8%
Total Expenditures	40,000	40,000	106,626	106,626	153,315	46,689	43.8%
Revenues							
Taxes	60,826	86,687	55,000	55,000	106,626	51,626	93.9%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	-	-	-	-	-	-	0.0%
Total Revenues	60,826	86,687	55,000	55,000	106,626	51,626	93.9%
Full-Time Equivalents (FTEs)	-	-	-	-	-	-	0.0%

• Addiction Treatment Services Administration

The Addiction Treatment Services (ATS) Administration cost center provided program coordination and review, in addition to program monitoring and evaluation.

Fund(s): Comcare - Grants 252

Expenditures	2020 Actual	2021 Actual	2022 Adopted	2022 Revised	2023 Budget	Amnt. Chg. '22 - '23	% Chg. '22 - '23
Personnel	65,042	34,942	84,834	-	-	-	0.0%
Contractual Services	183	-	1,750	-	-	-	0.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	-	1,000	-	-	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	65,226	34,942	87,584	-	-	-	0.0%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	502	2,739	1,000	-	-	-	0.0%
Charges For Service	396	1,297	-	-	-	-	0.0%
All Other Revenue	7,875	-	-	-	-	-	0.0%
Total Revenues	8,773	4,036	1,000	-	-	-	0.0%
Full-Time Equivalents (FTEs)	1.50	1.50	1.50	-	-	-	0.0%

• Substance Abuse Counseling

This program is designed for adults, ages 18 and older. There are more men enrolled in services, but there are a growing number of women seeking or being referred to services. A significant number of these patients not only have a Substance Use Disorder, but also a Co-Occurring Mental Health Disorder. Individuals are referred to Substance Use Disorder treatment by either COMCARE's Intake and Assessment Center or from other assessment or referral agencies. The average length of stay in primary treatment is based upon the individual's needs and progress. The treatment process focuses on providing individuals with the skills necessary to remain abstinent from alcohol and drugs or move toward risk reduction by decreasing usage patterns. Group therapy, motivational techniques, cognitive-behavioral strategies, and relapse prevention are included in this process.

Fund(s): Comcare - Grants 252

Expenditures	2020 Actual	2021 Actual	2022 Adopted	2022 Revised	2023 Budget	Amnt. Chg. '22 - '23	% Chg. '22 - '23
Personnel	602,045	518,545	854,863	854,863	954,567	99,705	11.7%
Contractual Services	961	41	6,150	6,150	6,150	-	0.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	-	-	-	-	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	603,006	518,587	861,013	861,013	960,717	99,705	11.6%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	327,582	321,399	423,729	423,729	424,729	1,000	0.2%
Charges For Service	140,399	138,906	226,500	226,500	49,000	(177,500)	-78.4%
All Other Revenue	40,000	40,000	106,626	106,626	153,315	46,689	43.8%
Total Revenues	507,980	500,305	756,855	756,855	627,044	(129,811)	-17.2%
Full-Time Equivalents (FTEs)	11.50	11.50	11.50	12.00	12.00	-	0.0%

• City of Wichita Drug Court

The City of Wichita Drug Court program targets defendants charged with misdemeanor drug offenses who are considered high criminogenic risk/high treatment needs. Addiction Treatment Services provides assessment for participants to determine level of care recommended and provides Substance Use Disorder and/or Co-Occurring Disorder treatment, case management, and medication management services.

Fund(s): Comcare - Grants 252

Expenditures	2020 Actual	2021 Actual	2022 Adopted	2022 Revised	2023 Budget	Amnt. Chg. '22 - '23	% Chg. '22 - '23
Personnel	137,403	161,924	179,579	179,579	193,285	13,706	7.6%
Contractual Services	517	192	4,400	4,400	4,400	-	0.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	-	-	-	-	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	137,920	162,116	183,979	183,979	197,685	13,706	7.4%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	75,579	73,506	90,334	90,334	93,550	3,216	3.6%
Charges For Service	11,831	11,729	25,700	25,700	13,000	(12,700)	-49.4%
All Other Revenue	-	-	-	-	-	-	0.0%
Total Revenues	87,410	85,235	116,034	116,034	106,550	(9,484)	-8.2%
Full-Time Equivalents (FTEs)	2.50	2.50	2.50	2.50	2.50	-	0.0%

• Center City Administration

The Center City Administration cost center provides program coordination and review, monitoring and evaluation, and organizational development and direction.

Fund(s): Comcare - Grants 252

Expenditures	2020 Actual	2021 Actual	2022 Adopted	2022 Revised	2023 Budget	Amnt. Chg. '22 - '23	% Chg. '22 - '23
Personnel	149,718	120,023	135,534	206,943	227,254	20,311	9.8%
Contractual Services	153,728	152,177	167,815	167,815	168,462	647	0.4%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	2,138	100	4,500	4,500	4,500	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	305,584	272,300	307,849	379,258	400,216	20,958	5.5%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	289,751	289,751	289,751	289,751	-	(289,751)	-100.0%
Charges For Service	4,137	2,440	4,150	4,150	1,150	(3,000)	-72.3%
All Other Revenue	-	-	-	-	-	-	0.0%
Total Revenues	293,888	292,191	293,901	293,901	1,150	(292,751)	-99.6%
Full-Time Equivalents (FTEs)	2.60	2.60	1.60	2.60	2.60	-	0.0%

• Center City Case Management

Each January, Center City and Impact ICT – CoC (formerly Wichita-Sedgwick County Continuum of Care) conduct a one-day point-in-time survey to count the number of people experiencing homelessness. The count is used for local planning and HUD grant applications. The survey is of persons who were homeless during one 24-hour overnight period on January 29, 2020. In Wichita-Sedgwick County, 619 literally homeless persons (those living in emergency shelter, transitional housing, safe haven, or in places not meant for human habitation such as in cars or on the streets) were identified. This number is up from 593 in 2019. While this number only provides a snapshot of persons encountered during the one-day count, these findings constitute a valuable planning tool to improve the response to homelessness in the Wichita-Sedgwick County area.

Fund(s): Comcare - Grants 252

Expenditures	2020 Actual	2021 Actual	2022 Adopted	2022 Revised	2023 Budget	Amnt. Chg. '22 - '23	% Chg. '22 - '23
Personnel	367,439	361,161	526,572	526,572	553,741	27,169	5.2%
Contractual Services	13,286	15,938	35,329	35,329	35,329	-	0.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	142	-	200	200	200	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	380,867	377,098	562,101	562,101	589,270	27,169	4.8%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	92,260	130,900	135,154	135,154	135,154	-	0.0%
Charges For Service	188,320	207,027	382,200	382,200	27,200	(355,000)	-92.9%
All Other Revenue	-	-	-	-	-	-	0.0%
Total Revenues	280,580	337,927	517,354	517,354	162,354	(355,000)	-68.6%
Full-Time Equivalents (FTEs)	8.90	8.90	8.90	8.90	8.90	-	0.0%

• Center City Supported Housing

The Center City Homeless Program provides supported housing services to recipients of Shelter-Plus-Care (SPC). Supported housing services operate with the goal of assisting those with severe mental illness in maintaining housing. By developing skills necessary to live independently and managing mental health symptoms, patients can achieve housing goals.

Fund(s): Comcare - Grants 252

Expenditures	2020 Actual	2021 Actual	2022 Adopted	2022 Revised	2023 Budget	Amnt. Chg. '22 - '23	% Chg. '22 - '23
Personnel	-	-	-	-	-	-	0.0%
Contractual Services	6,153	17,531	68,892	68,892	68,892	-	0.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	-	-	-	-	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	6,153	17,531	68,892	68,892	68,892	-	0.0%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	3,058	21,065	68,892	68,892	68,892	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	-	-	-	-	-	-	0.0%
Total Revenues	3,058	21,065	68,892	68,892	68,892	-	0.0%
Full-Time Equivalents (FTEs)	-	-	-	-	-	-	0.0%

• Community Support Services Administration

The Community Support Services Administration cost center provides program coordination and review, monitoring and evaluation, and organizational development and direction for Community Support Services. This cost center is also responsible for affiliate billing, which processes payments to providers.

Fund(s): Comcare - Grants 252

Expenditures	2020 Actual	2021 Actual	2022 Adopted	2022 Revised	2023 Budget	Amnt. Chg. '22 - '23	% Chg. '22 - '23
Personnel	503,033	357,920	680,908	804,991	579,939	(225,052)	-28.0%
Contractual Services	2,596,744	1,977,750	4,382,100	4,486,924	4,380,100	(106,824)	-2.4%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	103	-	1,000	3,250	1,000	(2,250)	-69.2%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	3,099,880	2,335,670	5,064,008	5,295,165	4,961,039	(334,126)	-6.3%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	169,215	378,890	369,215	486,215	1,700	(484,515)	-99.7%
Charges For Service	3,580,746	3,269,835	5,008,000	5,008,000	507,000	(4,501,000)	-89.9%
All Other Revenue	3,852	-	-	-	-	-	0.0%
Total Revenues	3,753,813	3,648,725	5,377,215	5,494,215	508,700	(4,985,515)	-90.7%
Full-Time Equivalents (FTEs)	10.00	9.00	9.00	8.00	7.00	(1.00)	-12.5%

• Adult Services Supported Employment

Employment specialists provided direct assistance in skill and interest assessment, resume writing, interview practice, career exploration, job placement, and other assistance related to returning to work by reducing the disruptive effects of the individual's mental illness.

Fund(s): Comcare - Grants 252

Expenditures	2020 Actual	2021 Actual	2022 Adopted	2022 Revised	2023 Budget	Amnt. Chg. '22 - '23	% Chg. '22 - '23
Personnel	35,945	-	-	-	-	-	0.0%
Contractual Services	2,544	-	-	-	-	-	0.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	-	-	-	-	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	38,488	-	-	-	-	-	0.0%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	22,364	(128)	-	-	-	-	0.0%
All Other Revenue	-	-	-	-	-	-	0.0%
Total Revenues	22,364	(128)	-	-	-	-	0.0%
Full-Time Equivalents (FTEs)	2.00	2.00	-	-	-	-	0.0%

• Adult Services Case Management

Case management services are provided to individuals experiencing a severe and persistent mental illness to help them obtain and learn to use community resources in the areas of housing, medical services, financial support, social interaction, education, and employment. Examples of assistance include support in managing disruptive effects of their mental illness, access to other treatment services, how to re-enter school, how to obtain financial benefits or food stamps or use community resources such as the food bank. In addition, a specialized discharge team works directly with Osawatomie State Hospital to return capable consumers to their community. Upon discharge, case managers then assist the consumer with local treatment and housing options, life skills, and community integration. Approximately half of the case management services are provided by County staff with the other half provided by other business partners.

Fund(s): Comcare - Grants 252

Expenditures	2020 Actual	2021 Actual	2022 Adopted	2022 Revised	2023 Budget	Amnt. Chg. '22 - '23	% Chg. '22 - '23
Personnel	891,023	715,050	1,752,293	1,581,642	1,545,120	(36,522)	-2.3%
Contractual Services	210,096	236,994	288,765	288,765	288,765	-	0.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	-	1,000	1,000	1,000	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	1,101,119	952,044	2,042,058	1,871,407	1,834,885	(36,522)	-2.0%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	1,261,542	1,261,542	1,261,542	1,261,542	-	(1,261,542)	-100.0%
Charges For Service	649,476	685,134	1,787,560	1,787,560	50,500	(1,737,060)	-97.2%
All Other Revenue	20	-	-	-	-	-	0.0%
Total Revenues	1,911,038	1,946,676	3,049,102	3,049,102	50,500	(2,998,602)	-98.3%
Full-Time Equivalents (FTEs)	28.00	27.50	29.50	24.60	24.60	-	0.0%

• Adult Services Community Integration

Community Integration improves the individual's ability to function successfully in the community by offering services in a natural community setting in which consumers practice social and practical skills that will assist in their community reintegration. Community Integration is structured to help consumers gain more knowledge of the community, practice more difficult daily living skills, expand pre-vocational and educational experiences, and participate in non-mental health settings.

Fund(s): Comcare - Grants 252

Expenditures	2020 Actual	2021 Actual	2022 Adopted	2022 Revised	2023 Budget	Amnt. Chg. '22 - '23	% Chg. '22 - '23
Personnel	207,500	53,125	184,628	264,958	278,016	13,057	4.9%
Contractual Services	6,460	5,704	10,050	10,050	10,050	-	0.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	5,761	(232)	5,800	5,800	5,800	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	219,722	58,597	200,478	280,808	293,866	13,057	4.6%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	661,123	467,192	301,205	301,205	301,205	-	0.0%
Charges For Service	114,276	60,872	226,000	226,000	26,000	(200,000)	-88.5%
All Other Revenue	-	-	-	-	-	-	0.0%
Total Revenues	775,399	528,063	527,205	527,205	327,205	(200,000)	-37.9%
Full-Time Equivalents (FTEs)	7.00	7.00	5.00	6.20	5.70	(0.50)	-8.1%

• Adult Services - CIAC

COMCARE's Intake and Assessment Center (CIAC) is primarily responsible for completing initial adult intake assessments and determining the appropriate services necessary. CIAC provides walk-in intake services Monday-Friday 8am-3:30pm. Community members are able to walk in and be seen on the same day. During that initial assessment, the CIAC staff person can provide information about the services offered with COMCARE as well as other community resources. The focus of the initial appointment is to match the need with the services desired and identify goals for treatment. In 2021, CIAC clinicians completed 1,489 adult intakes.

Fund(s): Comcare - Grants 252

Expenditures	2020 Actual	2021 Actual	2022 Adopted	2022 Revised	2023 Budget	Amnt. Chg. '22 - '23	% Chg. '22 - '23
Personnel	273,168	199,315	496,453	503,369	413,445	(89,924)	-17.9%
Contractual Services	3,011	7,667	17,100	17,100	17,100	-	0.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	-	-	-	-	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	276,179	206,982	513,553	520,469	430,545	(89,924)	-17.3%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	129,950	152,905	210,701	210,701	102,201	(108,500)	-51.5%
All Other Revenue	-	-	-	-	-	-	0.0%
Total Revenues	129,950	152,905	210,701	210,701	102,201	(108,500)	-51.5%
Full-Time Equivalents (FTEs)	7.00	7.00	7.00	6.40	6.40	-	0.0%

• Adult Services Therapy

Therapy Services utilizes evidence-based practices to provide individual and group therapy to treat adult mental illness and improve a patient's quality of life. Therapists operate from a strengths-based, person-centered approach and work collaboratively towards treatment goals identified for each individual. Adult Services partners with area colleges to have a student therapy clinic that allows college students to gain practicum experience under the supervision of licensed individuals while providing individual and group therapy to uninsured adult community members.

Fund(s): Comcare - Grants 252

Expenditures	2020 Actual	2021 Actual	2022 Adopted	2022 Revised	2023 Budget	Amnt. Chg. '22 - '23	% Chg. '22 - '23
Personnel	419,127	390,914	710,494	562,687	705,095	142,408	25.3%
Contractual Services	9,856	4,287	108,574	5,500	5,500	-	0.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	-	1,250	-	-	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	428,983	395,200	820,318	568,187	710,595	142,408	25.1%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	475,334	417,334	475,334	359,334	-	(359,334)	-100.0%
Charges For Service	239,387	244,068	422,000	422,000	130,500	(291,500)	-69.1%
All Other Revenue	2,579	-	-	-	-	-	0.0%
Total Revenues	717,299	661,402	897,334	781,334	130,500	(650,834)	-83.3%
Full-Time Equivalents (FTEs)	9.50	8.50	9.50	8.50	8.50	-	0.0%

• Adult Services Operations

The Operations fund center within Adult Services provides for program consolidation of operational expenditures to include lease costs, utilities, operating, custodial, office supplies, etc.

Fund(s): Comcare - Grants 252

Expenditures	2020 Actual	2021 Actual	2022 Adopted	2022 Revised	2023 Budget	Amnt. Chg. '22 - '23	% Chg. '22 - '23
Personnel	-	-	-	-	-	-	0.0%
Contractual Services	603,289	549,273	817,499	817,499	820,808	3,309	0.4%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	5,040	-	15,000	15,000	15,000	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	608,329	549,273	832,499	832,499	835,808	3,309	0.4%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	480,702	480,703	480,703	480,703	-	(480,703)	-100.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	-	-	-	-	-	-	0.0%
Total Revenues	480,702	480,703	480,703	480,703	-	(480,703)	-100.0%
Full-Time Equivalents (FTEs)	-	-	-	-	-	-	0.0%

• Adult Services Administration

The Adult Services Administration provides program coordination and review, monitoring and evaluation, and organizational development and direction.

Fund(s): Comprehensive Community Care 202 / County General Fund 110

Expenditures	2020 Actual	2021 Actual	2022 Adopted	2022 Revised	2023 Budget	Amnt. Chg. '22 - '23	% Chg. '22 - '23
Personnel	495,132	515,271	588,367	588,367	585,290	(3,078)	-0.5%
Contractual Services	293,283	295,607	295,407	295,407	295,407	-	0.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	22,392	15,257	27,337	27,337	27,337	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	810,807	826,136	911,111	911,111	908,034	(3,078)	-0.3%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	260	-	-	-	-	-	0.0%
All Other Revenue	-	9	-	-	-	-	0.0%
Total Revenues	260	9	-	-	-	-	0.0%
Full-Time Equivalents (FTEs)	9.00	9.00	9.00	9.00	9.00	-	0.0%

COMCARE - Community Crisis Center

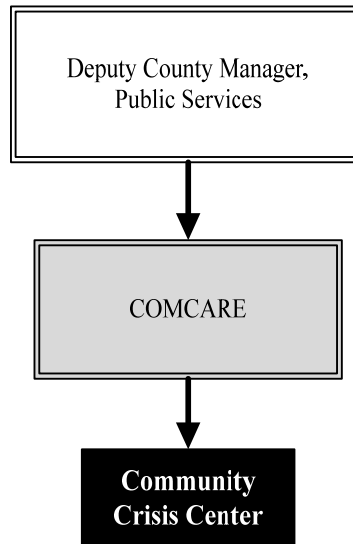
Mission: *COMCARE of Sedgwick County helps people with mental health and substance abuse needs to improve the quality of their lives.*

Jennifer Wilson, LMSW
Director of Crisis Services

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Overview

COMCARE Community Crisis Center (CCC) provides mental health emergency services 24/7 to all residents of Sedgwick County. Additionally, the CCC provides after-hours coverage to residents of Butler County and Sumner County. CCC provides face-to-face and televideo crisis intervention services, including services by a mobile crisis unit. Services include assessment, hospital screening, brief therapy, case management, and attendant care. At CCC, priority is given to assessment and intervention with those who are at risk of suicide. The Sedgwick County Offender Assessment Program (SCOAP) is designed to better address the needs of individuals whose mental illness is at the core of their arresting behaviors. Most of the crimes involved are misdemeanor offenses. Services provided include assessment and case management.



Strategic Goals:

- *Develop new models of service delivery*
- *Strengthen focus on physical environment and staff safety*
- *Focus on developing strategies for high volume, high-risk utilizers of services*
- *Enhance a culture of innovation*
- *Focus on developing metrics and messages on the value of services*
- *Enhance professional pride through effective recruitment and retention strategies*

Highlights

- The Community Outreach Team, a partnership between CCC and the Wichita Police Department, was created. The team consists of one clinician and one police officer, with the goal of providing outreach services to high utilizers of care as a way to reduce 911 contacts and prevent further entanglement in the legal system
- In 2021, CCC continued to have limitations caused by the coronavirus disease (COVID-19) pandemic; however, ways were found to safely deliver care to those in mental health crisis. The CCC provided in-person assessments and stabilization services. The Crisis Stabilization unit increased capacity to 60.0 percent



Accomplishments and Strategic Results

Accomplishments

Due to social distancing requirements that were in place caused by COVID-19, the CCC maintained a reduced census in the mental health observation and stabilization units. The stabilization unit, however, was able to increase census to 60.0 percent capacity and sobering and detox services returned to full capacity. CCC services continued in order to prevent suicide and provide alternatives to emergency and inpatient medical care. Justice alternatives resumed operations, with Assisted Outpatient Treatment (AOT) and Mental Health Court resuming in-person hearings, and AOT, SCOAP, Kansas Supportive Housing for Offenders (KSHOP), and Integrated Care Team (ICT-1) programs all significantly increasing the number of individuals served.

In 2021, the CCC worked towards improving Mobile Crisis Unit (MCU) response. A full-time clinical supervisor was hired to provide oversight to the mobile team, and recruitment for an additional clinician position began. In 2021, the team saw a 17.0 percent increase in mobile responses, with a total of 530 patients being served; with about 70.0 percent of those patients not being known by the center. It is estimated that only 20.0 percent of responses resulted in an inpatient psychiatric admission.

Strategic Results

The Community Crisis Center implemented competitive hiring bonuses for provider staff to fill critical provider positions.

In October 2021, the Department added a Community Policing Clinician to impact high utilizers of the behavioral health and law enforcement communities. Between October 2021 and December 2021, the team made 187 total contacts and 911 usage was decreased by 72.0 percent. The Community Crisis Center created programming to meet patients where they are at, specifically, providing mobile crisis intervention to community members. The program has more than doubled its interventions since its implementation, completing 530 mobile crisis interventions in 2021. The overall goal was to treat in the least restrictive setting, and in 2021, to reduce hospitalization.

The Integrated Care Team-1 (ICT-1) Co-Responder team responded to 675 calls, and 578 of those responses were in-person. For 2021, the goal was to treat 50.0 percent to 60.0 percent of all responses in place. Of the 578 responses, the team was able to treat 55.0 percent of them in place. As a result of the efforts made by ICT-1, Emergency Medical Services (EMS), the Fire Department, and law enforcement officers were disregarded a total of 632 times to respond to more urgent emergencies.

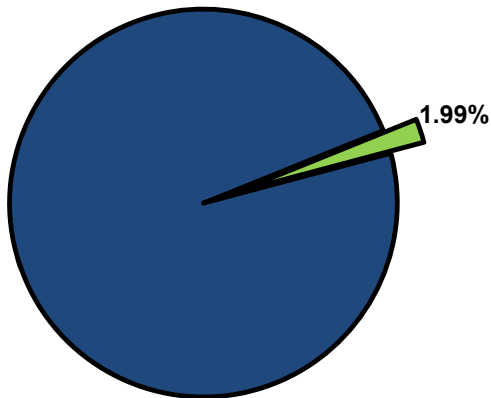


Significant Budget Adjustments

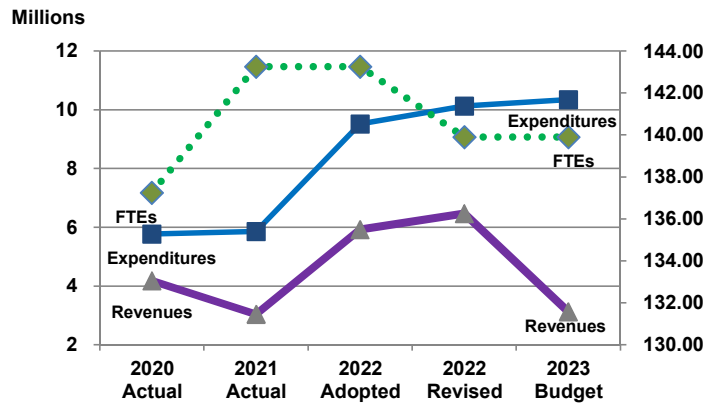
Significant adjustments to COMCARE - Community Crisis Center's 2023 budget include a decrease in revenues (\$3,335,314) due to the consolidation of programs, as well as a \$700,800 increase in contractuals for security services, and a one-time \$10,000 increase in commodities for wearable security devices.

Departmental Graphical Summary

COMCARE - Comm. Crisis Center
Percent of Total County Operating Budget



Expenditures, Program Revenue & FTEs
All Operating Funds



Budget Summary by Category

	2020 Actual	2021 Actual	2022 Adopted	2022 Revised	2023 Budget	Amount Chg '22 Rev.-'23	% Chg '22 Rev.-'23
Expenditures							
Personnel	5,046,185	4,685,031	7,950,462	8,412,648	8,152,404	(260,243)	-3.09%
Contractual Services	591,356	1,058,461	1,384,565	1,477,361	1,924,691	447,330	30.28%
Debt Service	-	-	-	-	-	-	-
Commodities	130,504	115,347	184,569	236,685	269,988	33,303	14.07%
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	-	-	-	-	-	-	-
Total Expenditures	5,768,045	5,858,839	9,519,596	10,126,694	10,347,083	220,390	2.18%
Revenues							
Tax Revenues	-	-	-	-	-	-	-
Licenses and Permits	-	-	-	-	-	-	-
Intergovernmental	2,278,149	1,527,536	2,393,092	2,933,092	2,481,258	(451,834)	-15.40%
Charges for Services	1,890,530	1,501,405	3,531,054	3,536,054	647,574	(2,888,480)	-81.69%
All Other Revenue	8,848	8,460	10	10	186	176	1722.35%
Total Revenues	4,177,527	3,037,401	5,924,157	6,469,157	3,129,018	(3,340,139)	-51.63%
Full-Time Equivalents (FTEs)							
Property Tax Funded	21.50	25.50	26.50	26.50	26.50	-	0.00%
Non-Property Tax Funded	115.75	117.75	116.75	113.40	113.40	-	0.00%
Total FTEs	137.25	143.25	143.25	139.90	139.90	-	0.00%

Budget Summary by Fund

	2020 Actual	2021 Actual	2022 Adopted	2022 Revised	2023 Budget	Amount Chg '22 Rev.-'23	% Chg '22 Rev.-'23
Fund							
General Fund	945,921	1,008,203	1,981,238	1,981,238	2,098,984	117,745	5.94%
COMCARE	180,730	229,004	-	-	-	-	-
COMCARE Grants	4,641,394	4,621,631	7,538,358	8,145,456	8,248,100	102,644	1.26%
Total Expenditures	5,768,045	5,858,839	9,519,596	10,126,694	10,347,083	220,390	2.18%

Significant Budget Adjustments from Prior Year Revised Budget

	Expenditures	Revenues	FTEs
Decrease in revenues due to the consolidation of programs		(3,335,314)	
Increase in contractals for security services	700,800		
Increase in commodities for one-time expense for wearable security devices	10,000		

Total	710,800	(3,335,314)	-
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Budget Summary by Program

Program	Fund	2020 Actual	2021 Actual	2022 Adopted	2022 Revised	2023 Budget	% Chg '22 Rev.-'23	2023 FTEs
S.C.O.A.P.	Multi.	2,465,718	1,769,458	3,402,225	1,715,310	1,508,989	-12.03%	19.50
Comm. Crisis Center	Multi.	1,791,187	3,237,235	3,384,592	7,254,756	7,888,912	8.74%	110.90
Crisis - Therapy	252	745,570	328,198	1,321,875	-	-	0.00%	-
Crisis - Case Mgmt.	252	493,801	272,960	792,324	-	-	0.00%	-
Suicide Prevention	252	112	282	21,123	21,123	24,793	17.37%	-
Crisis - Administration	252	201,175	228,760	315,867	313,915	260,124	-17.14%	2.50
Emergency Crisis Hous.	252	70,481	21,946	200,000	200,000	-	-100.00%	-
988 Transition	252	-	-	-	85,318	568,733	566.60%	6.00
988 Crisis Hotline	252	-	-	-	454,682	-	-100.00%	-
ICT-1	110	-	-	81,590	81,590	95,533	17.09%	1.00
Total		5,768,045	5,858,839	9,519,596	10,126,694	10,347,083	2.18%	139.90

Personnel Summary By Fund

Position Titles	Fund	Grade	Budgeted Compensation Comparison			FTE Comparison		
			2022 Adopted	2022 Revised	2023 Budget	2022 Adopted	2022 Revised	2023 Budget
Mental Health Program Manager	110	GRADE135	126,784	126,785	126,785	2.00	2.00	2.00
Team Supervisor	110	GRADE132	109,532	109,533	109,533	2.00	2.00	2.00
Senior Social Worker	110	GRADE130	190,920	248,309	248,309	4.00	5.00	5.00
Clinical Social Worker	110	GRADE128	45,038	-	-	1.00	-	-
Integrated Care Specialist III	110	GRADE126	326,808	328,369	328,369	8.00	8.00	8.00
Administrative Support I	110	GRADE118	27,664	27,664	27,664	1.00	1.00	1.00
2nd Position	110	EXCEPT	2,500	2,500	2,500	0.50	0.50	0.50
PT Case Manager	110	EXCEPT	132,469	122,931	122,931	4.50	4.50	4.50
PT QMHP	110	EXCEPT	143,950	112,240	112,240	3.50	3.50	3.50
Psychiatric APRN	252	GRADE141	89,677	65,777	65,777	1.00	0.65	0.65
Director of Crisis Services	252	GRADE139	77,037	77,037	77,037	1.00	1.00	1.00
Deputy Director, Crisis Services	252	GRADE137	69,879	-	-	1.00	-	-
Mental Health Program Manager	252	GRADE135	126,784	126,786	126,786	2.00	2.00	2.00
Senior Social Worker	252	GRADE132	54,766	-	-	1.00	-	-
Team Supervisor	252	GRADE132	164,298	164,291	164,291	3.00	3.00	3.00
Senior Social Worker	252	GRADE130	546,370	600,682	600,682	11.00	12.00	12.00
Integrated Care Specialist IV	252	GRADE127	220,255	220,251	220,251	5.00	5.00	5.00
Senior Social Worker	252	GRADE127	42,910	-	-	1.00	-	-
Case Manager III	252	GRADE126	-	40,851	40,851	-	1.00	1.00
Integrated Care Specialist III	252	GRADE126	939,573	1,036,879	1,036,879	23.00	25.00	25.00
Administrative Supervisor I	252	GRADE124	90,265	54,059	54,059	2.00	1.00	1.00
Integrated Care Specialist II	252	GRADE124	894,872	912,752	912,752	24.00	24.00	24.00
Administrative Support I	252	GRADE118	27,664	27,664	27,664	1.00	1.00	1.00
Peer Specialist	252	GRADE115	25,226	-	-	1.00	-	-
2nd Attendant Care Worker	252	EXCEPT	10,000	10,002	10,002	2.00	2.00	2.00
2nd Position	252	EXCEPT	355,000	67,511	160,011	15.00	13.50	13.50
PT Case Manager	252	EXCEPT	214,220	296,452	301,452	10.50	10.50	10.50
PT Peer Support Specialist	252	EXCEPT	24,585	7,501	7,501	1.50	1.50	1.50
PT QMHP	252	EXCEPT	337,501	334,855	334,855	10.75	10.25	10.25
Subtotal					5,219,180			
Add:								
Budgeted Personnel Savings					(36,396)			
Compensation Adjustments					503,397			
Overtime/On Call/Holiday Pay					17,969			
Benefits					2,375,462			
Total Personnel Budget					8,152,404	143.25	139.90	139.90

• Sedgwick County Offender Assessment Program

The Sedgwick County Offender Assessment Program is designed to better address the needs of non-violent individuals whose mental illness is at the core of the arresting behavior. In some circumstances, these individuals can be redirected away from incarceration and into community-based mental health treatment.

Fund(s): Comcare - Grants 252 / County General Fund 110

Expenditures	2020 Actual	2021 Actual	2022 Adopted	2022 Revised	2023 Budget	Amnt. Chg. '22 - '23	% Chg. '22 - '23
Personnel	2,115,957	1,389,653	2,958,535	1,306,520	1,126,982	(179,538)	-13.7%
Contractual Services	233,986	278,879	325,209	294,309	269,526	(24,783)	-8.4%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	115,776	100,926	118,481	114,481	112,481	(2,000)	-1.7%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	2,465,718	1,769,458	3,402,225	1,715,310	1,508,989	(206,321)	-12.0%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	242,031	21,170	251,834	251,834	-	(251,834)	-100.0%
Charges For Service	881,062	500,529	1,334,847	195,347	237,310	41,963	21.5%
All Other Revenue	820	179	10	10	186	176	1722.4%
Total Revenues	1,123,912	521,877	1,586,692	447,192	237,496	(209,696)	-46.9%
Full-Time Equivalents (FTEs)	63.00	64.00	63.00	19.50	19.50	-	0.0%

• Community Crisis Center

The Community Crisis Center (CCC) collaboration offers a continuum of expanded crisis mental health and addiction treatment services housed at a single facility. The community vision is to create a center and system of integrated services that holistically address the unmet needs and conditions of individuals experiencing a behavioral health crisis. The CCC provides early detection, assessment, intervention, and referral services. This center is available for law enforcement, family members, and patients to access 24/7 in an effort to provide the support they need to prevent their mental health and substance use disorder crisis from escalating. The need for this type of center arose from a growing number of law enforcement officers being trained in the Crisis Intervention Team (CIT) model. National Alliance for Mental Illness (NAMI) volunteers are present 16 hours per month to provide support to families in crisis and offer additional resources.

Fund(s): Comcare - Grants 252 / Comprehensive Community Care 202 / County General Fund 110

Expenditures	2020 Actual	2021 Actual	2022 Adopted	2022 Revised	2023 Budget	Amnt. Chg. '22 - '23	% Chg. '22 - '23
Personnel	1,566,023	2,539,912	2,636,159	6,397,723	6,297,136	(100,586)	-1.6%
Contractual Services	210,624	682,903	697,568	802,168	1,526,911	724,743	90.3%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	14,540	14,421	50,865	54,865	64,865	10,000	18.2%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	1,791,187	3,237,235	3,384,592	7,254,756	7,888,912	634,157	8.7%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	1,738,515	1,264,447	1,500,000	1,941,258	1,941,258	-	0.0%
Charges For Service	595,461	824,636	819,757	3,337,707	407,264	(2,930,443)	-87.8%
All Other Revenue	2,115	6,261	-	-	-	-	0.0%
Total Revenues	2,336,091	2,095,344	2,319,757	5,278,965	2,348,522	(2,930,443)	-55.5%
Full-Time Equivalents (FTEs)	33.00	37.00	37.00	110.90	110.90	-	0.0%

• Crisis Therapy

Crisis Therapy provided face-to-face and televideo short-term therapy, which may include psychiatric mental health counseling, treatment planning, pharmaceutical drug intervention when required, or referral to another community resource. Crisis Therapy also provided evaluation services for patients referred for or pursuing admission to services at the CCC facility, other COMCARE programs, or other community service providers. In addition, pre-admission assessments on all individuals from Sedgwick County who were being referred for admission to Osawatimie State Hospital were also completed by the clinicians in this program.

Fund(s): Comcare - Grants 252

Expenditures	2020 Actual	2021 Actual	2022 Adopted	2022 Revised	2023 Budget	Amnt. Chg. '22 - '23	% Chg. '22 - '23
Personnel	743,993	327,543	1,253,175	-	-	-	0.0%
Contractual Services	1,576	655	68,700	-	-	-	0.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	-	-	-	-	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	745,570	328,198	1,321,875	-	-	-	0.0%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	220,629	220,629	441,258	-	-	-	0.0%
Charges For Service	324,874	130,690	1,247,750	-	-	-	0.0%
All Other Revenue	-	-	-	-	-	-	0.0%
Total Revenues	545,503	351,319	1,689,008	-	-	-	0.0%
Full-Time Equivalents (FTEs)	23.75	23.75	23.75	-	-	-	0.0%

• Crisis Case Management

Crisis Case Management services were provided to individuals experiencing a mental health crisis to assist in locating and arranging resources, such as food, clothing, transportation, and shelter within the community. The program also provided after-hours welfare checks.

Fund(s): Comcare - Grants 252

Expenditures	2020 Actual	2021 Actual	2022 Adopted	2022 Revised	2023 Budget	Amnt. Chg. '22 - '23	% Chg. '22 - '23
Personnel	493,569	272,669	783,624	-	-	-	0.0%
Contractual Services	232	291	8,700	-	-	-	0.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	-	-	-	-	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	493,801	272,960	792,324	-	-	-	0.0%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	87,183	45,550	125,700	-	-	-	0.0%
All Other Revenue	-	-	-	-	-	-	0.0%
Total Revenues	87,183	45,550	125,700	-	-	-	0.0%
Full-Time Equivalents (FTEs)	15.00	15.00	15.00	-	-	-	0.0%

• Suicide Prevention

In 2021, 89 Sedgwick County community members ended their life by suicide. Suicide is the tenth leading cause of death. The Suicide Prevention Coalition (SPC) is comprised of concerned community members and service providers representing numerous community and advocacy groups to address the issue of suicide. The coalition works to both increase awareness of suicidal symptoms and to address the underlying mental and social causes of suicide. In 2018, the SPC created a research partnership with the Sedgwick County Regional Forensic Science Center to explore each death by suicide in an effort to identify local predictors of self-directed violence.

Fund(s): Comcare - Grants 252

Expenditures	2020 Actual	2021 Actual	2022 Adopted	2022 Revised	2023 Budget	Amnt. Chg. '22 - '23	% Chg. '22 - '23
Personnel	-	-	-	-	-	-	0.0%
Contractual Services	15	282	6,100	6,100	8,370	2,270	37.2%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	97	-	15,023	15,023	16,423	1,400	9.3%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	112	282	21,123	21,123	24,793	3,670	17.4%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	3,942	-	-	-	-	-	0.0%
Total Revenues	3,942	-	-	-	-	-	0.0%
Full-Time Equivalents (FTEs)	-	-	-	-	-	-	0.0%

• Crisis Administration

The Administration cost center provides program coordination and review, monitoring, evaluation, and organizational development for Crisis Intervention.

Fund(s): Comcare - Grants 252

Expenditures	2020 Actual	2021 Actual	2022 Adopted	2022 Revised	2023 Budget	Amnt. Chg. '22 - '23	% Chg. '22 - '23
Personnel	126,642	155,255	237,379	179,227	181,336	2,109	1.2%
Contractual Services	74,442	73,505	78,288	134,488	78,588	(55,900)	-41.6%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	91	-	200	200	200	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	201,175	228,760	315,867	313,915	260,124	(53,791)	-17.1%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	1,950	-	3,000	3,000	3,000	-	0.0%
All Other Revenue	1,971	1,720	-	-	-	-	0.0%
Total Revenues	3,921	1,720	3,000	3,000	3,000	-	0.0%
Full-Time Equivalents (FTEs)	2.50	3.50	3.50	2.50	2.50	-	0.0%

• Emergency Crisis Housing

The Emergency Crisis Housing program provided emergency crisis housing and associated living expenses for individuals over the age of 18, experiencing a housing crisis, who have a Severe and Persistent Mental Illness (SPMI), and who are willing to participate in case management services.

Fund(s): Comcare - Grants 252

Expenditures	2020 Actual	2021 Actual	2022 Adopted	2022 Revised	2023 Budget	Amnt. Chg. '22 - '23	% Chg. '22 - '23
Personnel	-	-	-	-	-	-	0.0%
Contractual Services	70,481	21,946	200,000	200,000	-	(200,000)	-100.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	-	-	-	-	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	70,481	21,946	200,000	200,000	-	(200,000)	-100.0%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	76,975	21,290	200,000	200,000	-	(200,000)	-100.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	-	300	-	-	-	-	0.0%
Total Revenues	76,975	21,590	200,000	200,000	-	(200,000)	-100.0%
Full-Time Equivalents (FTEs)	-	-	-	-	-	-	0.0%

• 988 Transition Grant

The Federal Communication Commission (FCC) has adopted "988" as a new three-digit number to be used nationwide to reach the National Suicide Prevention and Mental Health Crisis Lifeline. The goal of this number is to help combat rising suicide rates by making it easier for Americans in crisis to obtain assistance from trained counselors. The number goes live July 16, 2022. As a Lifeline Center, COMCARE will take calls for the 316 area code, assuring residents in the community have their 988 calls answered locally and can result in referral to local services. COMCARE received a State grant from the Kansas Department for Aging and Disability Services (KDADS) to use for planning and implementation expenses.

Fund(s): Comcare - Grants 252

Expenditures	2020 Actual	2021 Actual	2022 Adopted	2022 Revised	2023 Budget	Amnt. Chg. '22 - '23	% Chg. '22 - '23
Personnel	-	-	-	50,142	453,418	403,276	804.3%
Contractual Services	-	-	-	14,250	40,296	26,046	182.8%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	-	-	20,927	75,019	54,093	258.5%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	-	-	-	85,318	568,733	483,415	566.6%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	540,000	540,000	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	-	-	-	-	-	-	0.0%
Total Revenues	-	-	-	540,000	540,000	-	0.0%
Full-Time Equivalents (FTEs)	-	-	-	6.00	6.00	-	0.0%

• 988 Crisis Hotline

On July 16, 2022, the National 988 Suicide and Crisis Lifeline went live. The lifeline will provide 24/7, free, and confidential support to people in suicidal crisis or emotional distress. The lifeline helps thousands of people overcome crisis situations every day through telephone-based crisis intervention and refers to mobile intervention and follow-up services when necessary.

Fund(s): Comcare - Grants 252

Expenditures	2020 Actual	2021 Actual	2022 Adopted	2022 Revised	2023 Budget	Amnt. Chg. '22 - '23	% Chg. '22 - '23
Personnel	-	-	-	397,446	-	(397,446)	-100.0%
Contractual Services	-	-	-	26,046	-	(26,046)	-100.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	-	-	31,190	-	(31,190)	-100.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	-	-	-	454,682	-	(454,682)	-100.0%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	-	-	-	-	-	-	0.0%
Total Revenues	-	-	-	-	-	-	0.0%
Full-Time Equivalents (FTEs)	-	-	-	-	-	-	0.0%

• ICT-1

The Integrated Care Team (ICT-1) is a collaborative effort between governmental agencies from Sedgwick County and the City of Wichita to address mental crises in real-time as they occur in the community. The team consists of a Qualified Mental Health Professional, a law enforcement officer, and a paramedic supported by transportation and equipment from the Wichita Fire Department. This multi-discipline approach allows for collaborative assessment, appropriate intervention to improve outcomes, and alleviates unnecessary or inappropriate emergency department, crisis facility, or jail admissions.

Fund(s): County General Fund 110

Expenditures	2020 Actual	2021 Actual	2022 Adopted	2022 Revised	2023 Budget	Amnt. Chg. '22 - '23	% Chg. '22 - '23
Personnel	-	-	81,590	81,590	93,533	11,943	14.6%
Contractual Services	-	-	-	-	1,000	1,000	0.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	-	-	-	1,000	1,000	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	-	-	81,590	81,590	95,533	13,943	17.1%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	-	-	-	-	-	-	0.0%
Total Revenues	-	-	-	-	-	-	0.0%
Full-Time Equivalents (FTEs)	-	-	1.00	1.00	1.00	-	0.0%

COMCARE - Children's Services

Mission: *COMCARE of Sedgwick County helps people with mental health and substance abuse needs to improve the quality of their lives.*

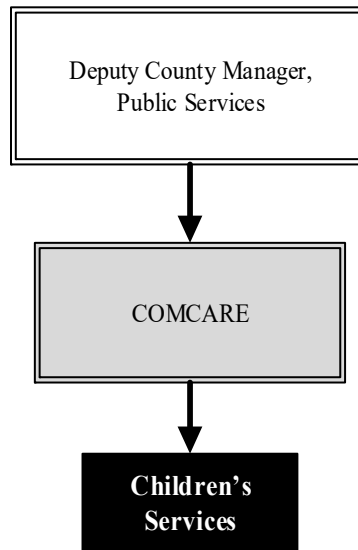
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Overview

Children's Services is a program dedicated to helping children with serious emotional disturbance (SED) live at home and remain involved in the community. Children who meet the criteria for SED can be referred by a family member, physician, therapist, psychologist, teacher, or any other concerned person. Medicaid and some health insurances are also accepted.

The Program has partnerships with local juvenile justice, child welfare, and local schools. These partnerships allow for collaborations aimed at improving outcomes for these populations. Children's Services is also involved in detention reduction initiatives focused on connecting youth to needed treatment instead of incarceration.



Strategic Goals:

- *Develop new models of service delivery*
- *Strengthen focus on physical environment and staff safety*
- *Focus on developing strategies for high volume, high-risk utilizers of services*
- *Enhance a culture of innovation*
- *Enhance professional pride through effective recruitment and retention strategies*

Highlights

- Children's Services enhanced the use of groups for both therapy and skill building. One interesting aspect was the development of an art therapy group
- Youth hospitalizations increased by nearly 20.0 percent from 2020 to 2021. In response to the significant increase of youth in the community being hospitalized or needing a higher level of care, children services added a hospital discharge specialist



Accomplishments and Strategic Results

Accomplishments

COMCARE Children's Services continues to work on identifying and overcoming barriers for children and youth to access services and to increase options for treatment. COMCARE offers individual and family therapy via in-person sessions at the therapy clinic or the school setting, as well as the option for telehealth. COMCARE Children's Services also added group therapy as a treatment option with the addition of an art therapy group aimed toward teenagers experiencing depression and anxiety with a plan to expand group treatment in the coming year.

With the treatment model shifting toward care coordination, Children's Case Manager positions were renamed as Integrated Care Specialists to further highlight the importance of holistic health care. In response to community needs and increase in psychiatric hospitalizations of youth, community-based services expanded its reach by hiring additional hospital discharge specialist positions which allows these vulnerable youth to be wrapped with services more quickly following an inpatient hospital stay.

Children's Services has an overall goal of reaching more children and youth in the county that have SED. The goal is to continue to increase numbers served through outreach and community education.

Strategic Results

With an increase of 225.0 percent of youth either presenting to hospitals or requesting a psychiatric residential treatment facility (PRTF), three additional staff focused on providing extensive services to those being released from the hospital and transitioning. This provided for three staff to focus on providing additional support services for those at high risk for hospitalization or similar higher level of care. This was in effect throughout 2021; one being added July 1, 2021, and one being added in early 2022.

In 2021, COMCARE had a goal to provide 90.0 percent of staff standing workstations. Children's Services purchased eight standing workstations to build staff health, engagement, and comfort while providing services. Additionally, hiring bonuses were implemented for provider staff to fill critical provider positions.

By February 14, 2023, COMCARE set a goal to begin using the Columbia Suicide Severity Rating Scale, Patient Health Questionnaire (PHQ-9) and Social Determinants of Health Screens. Between February 2021 through January 2022, COMCARE screened 4,165 patients, (of those 1,237 were youth), for mental health services through the use of the Columbia Suicide Severity Rating Scale, PHQ-9, and Social Determinants of Health Screens.

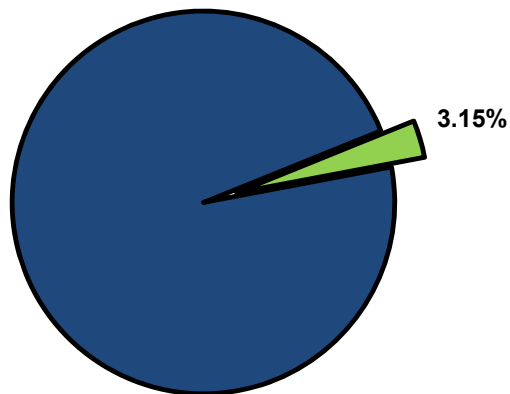


Significant Budget Adjustments

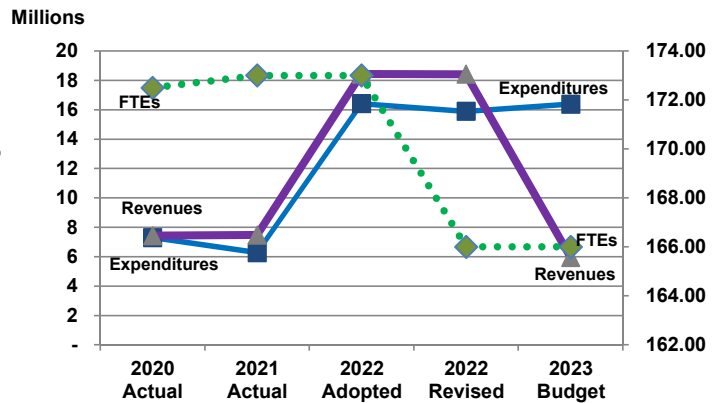
Significant adjustments to COMCARE - Children's Services' 2023 budget include a decrease in revenues (\$12,468,295) due to the consolidation of programs.

Departmental Graphical Summary

COMCARE - Children's Services
Percent of Total County Operating Budget



Expenditures, Program Revenue & FTEs
All Operating Funds



Budget Summary by Category

	2020 Actual	2021 Actual	2022 Adopted	2022 Revised	2023 Budget	Amount Chg '22 Rev.-'23	% Chg '22 Rev.-'23
Expenditures							
Personnel	5,270,841	4,330,589	12,035,997	11,605,243	12,008,472	403,230	3.47%
Contractual Services	2,026,880	1,950,450	4,323,104	4,230,604	4,323,110	92,506	2.19%
Debt Service	-	-	-	-	-	-	-
Commodities	2,266	103	57,900	57,900	57,900	-	0.00%
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	-	-	-	-	-	-	-
Total Expenditures	7,299,987	6,281,142	16,417,001	15,893,747	16,389,482	495,736	3.12%
Revenues							
Tax Revenues	-	-	-	-	-	-	-
Licenses and Permits	-	-	-	-	-	-	-
Intergovernmental	2,529,475	2,531,385	2,537,015	2,537,015	1,109,220	(1,427,795)	-56.28%
Charges for Services	4,905,690	4,937,491	15,889,000	15,884,000	4,848,500	(11,035,500)	-69.48%
All Other Revenue	642	2,254	-	-	-	-	-
Total Revenues	7,435,807	7,471,130	18,426,015	18,421,015	5,957,720	(12,463,295)	-67.66%
Full-Time Equivalents (FTEs)							
Property Tax Funded	-	-	-	-	-	-	-
Non-Property Tax Funded	172.50	173.00	173.00	166.00	166.00	-	0.00%
Total FTEs	172.50	173.00	173.00	166.00	166.00	-	0.00%

Budget Summary by Fund

	2020 Actual	2021 Actual	2022 Adopted	2022 Revised	2023 Budget	Amount Chg '22 Rev.-'23	% Chg '22 Rev.-'23
Fund							
COMCARE Grants	7,299,987	6,281,142	16,417,001	15,893,747	16,389,482	495,736	3.12%
Total Expenditures	7,299,987	6,281,142	16,417,001	15,893,747	16,389,482	495,736	3.12%

Significant Budget Adjustments from Prior Year Revised Budget

	Expenditures	Revenues	FTEs
Decrease in revenues due to the consolidation of programs		(12,468,295)	

Total - (12,468,295) -

Budget Summary by Program

Program	Fund	2020 Actual	2021 Actual	2022 Adopted	2022 Revised	2023 Budget	% Chg '22 Rev.-'23	2023 FTEs
Children's - Admin.	252	2,940,061	2,908,117	5,537,961	5,447,961	5,646,301	3.64%	20.00
Children's - Case Mgmt.	252	3,795,615	2,943,714	9,372,060	9,025,756	9,254,090	2.53%	126.25
Children's - Therapy	252	564,311	429,311	1,506,981	1,420,031	1,489,091	4.86%	19.75
Total		7,299,987	6,281,142	16,417,001	15,893,747	16,389,482	3.12%	166.00

Personnel Summary By Fund

Position Titles	Fund	Grade	Budgeted Compensation Comparison			FTE Comparison		
			2022 Adopted	2022 Revised	2023 Budget	2022 Adopted	2022 Revised	2023 Budget
Director Children & Community Services	252	GRADE139	95,260	95,260	95,260	1.00	1.00	1.00
Deputy Director, Crisis Services	252	GRADE137	-	69,879	69,879	-	1.00	1.00
Mental Health Program Manager	252	GRADE135	380,352	316,965	316,965	6.00	5.00	5.00
Children's Services Team Leader	252	GRADE132	97,696	85,821	85,821	2.00	2.00	2.00
Clinical Social Worker	252	GRADE132	164,298	164,282	164,282	3.00	3.00	3.00
Team Supervisor	252	GRADE132	164,298	164,274	164,274	3.00	3.00	3.00
Integrated Care Specialist IV	252	GRADE130	-	49,670	49,670	-	1.00	1.00
Senior Social Worker	252	GRADE130	2,433,830	2,383,837	2,383,837	49.00	48.00	48.00
Integrated Care Specialist IV	252	GRADE127	224,949	182,021	182,021	5.00	4.00	4.00
Team Supervisor	252	GRADE127	42,910	-	-	1.00	-	-
Integrated Care Specialist III	252	GRADE126	1,062,181	898,766	898,766	26.00	22.00	22.00
Senior Social Worker - 126	252	GRADE126	-	40,851	40,851	-	1.00	1.00
Administrative Supervisor I	252	GRADE124	42,788	79,840	79,840	1.00	2.00	2.00
Integrated Care Specialist II	252	GRADE124	2,446,290	2,260,594	2,260,594	66.00	61.00	61.00
Administrative Support I	252	GRADE118	154,013	156,728	156,728	5.00	5.00	5.00
2nd Position	252	EXCEPT	-	7,501	7,501	-	1.50	1.50
PT AC	252	EXCEPT	7,500	7,501	7,501	1.50	1.50	1.50
PT Psychological Evaluator	252	EXCEPT	2,500	2,500	2,500	0.50	0.50	0.50
PT Psychosocial Rehabilitation Worker	252	EXCEPT	2,500	2,500	2,500	0.50	0.50	0.50
PT QMHP	252	EXCEPT	90,827	109,438	109,438	2.50	3.00	3.00
Subtotal					7,078,230			
Add:								
Budgeted Personnel Savings					-			
Compensation Adjustments					778,950			
Overtime/On Call/Holiday Pay					-			
Benefits					4,151,293			
Total Personnel Budget					12,008,472	173.00	166.00	166.00

• Children's Services Administration

COMCARE staff provide general administrative support and program oversight to ensure the efficient and effective delivery of mental health and case management services to family and children of this community. This fund center is also responsible for affiliate billing for community-based providers for Medicaid payments as COMCARE is the community mental health center for Sedgwick County and is the authorized recipient of such funds.

Fund(s): Comcare - Grants 252

Expenditures	2020 Actual	2021 Actual	2022 Adopted	2022 Revised	2023 Budget	Amnt. Chg. '22 - '23	% Chg. '22 - '23
Personnel	963,958	1,023,665	1,544,617	1,544,617	1,652,951	108,335	7.0%
Contractual Services	1,974,008	1,884,348	3,980,944	3,890,944	3,980,950	90,006	2.3%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	2,095	103	12,400	12,400	12,400	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	2,940,061	2,908,117	5,537,961	5,447,961	5,646,301	198,341	3.6%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	803,830	803,830	803,830	803,830	-	(803,830)	-100.0%
Charges For Service	2,323,933	2,383,002	5,042,000	5,042,000	1,942,500	(3,099,500)	-61.5%
All Other Revenue	642	2,176	-	-	-	-	0.0%
Total Revenues	3,128,405	3,189,008	5,845,830	5,845,830	1,942,500	(3,903,330)	-66.8%
Full-Time Equivalents (FTEs)	20.00	20.00	20.00	20.00	20.00	-	0.0%

• Children's Services Case Management

Case management services gives children and families the added support needed for successful daily management of symptoms related to the child's mental illness. Case Managers assist children in gaining communication, daily problem-solving, and coping skills. They also support guardians in gaining knowledge related to their child's diagnosis and gaining tools for parenting their child's special needs. Case Managers also help families discover community supports and resources to help them with on-going support.

Fund(s): Comcare - Grants 252

Expenditures	2020 Actual	2021 Actual	2022 Adopted	2022 Revised	2023 Budget	Amnt. Chg. '22 - '23	% Chg. '22 - '23
Personnel	3,744,002	2,877,778	8,992,150	8,648,346	8,874,180	225,835	2.6%
Contractual Services	51,442	65,936	334,410	331,910	334,410	2,500	0.8%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	171	-	45,500	45,500	45,500	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	3,795,615	2,943,714	9,372,060	9,025,756	9,254,090	228,335	2.5%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	1,699,477	1,701,387	1,707,017	1,707,017	1,109,220	(597,797)	-35.0%
Charges For Service	2,118,077	2,204,769	9,605,000	9,600,000	2,611,500	(6,988,500)	-72.8%
All Other Revenue	-	20	-	-	-	-	0.0%
Total Revenues	3,817,554	3,906,176	11,312,017	11,307,017	3,720,720	(7,586,297)	-67.1%
Full-Time Equivalents (FTEs)	131.25	132.25	132.25	126.25	126.25	-	0.0%

• Children's Services Therapy

Therapy Services utilizes evidence-based practices to provide individual, family, and play therapy to assist patients in addressing their emotional and social problems. Family therapy focuses on assisting families develop the skills necessary to help the child be successful in the home. Individual therapy focuses on assisting the youth to develop necessary skills to manage their mental health symptoms. Play therapy focuses on helping children express what is troubling them when they do not have the verbal language to express their thoughts and feelings. Services are provided in the Community Mental Health Center (CMHC) or in the school setting as appropriate.

Fund(s): Comcare - Grants 252

Expenditures	2020 Actual	2021 Actual	2022 Adopted	2022 Revised	2023 Budget	Amnt. Chg. '22 - '23	% Chg. '22 - '23
Personnel	562,881	429,146	1,499,231	1,412,281	1,481,341	69,060	4.9%
Contractual Services	1,430	165	7,750	7,750	7,750	-	0.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	-	-	-	-	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	564,311	429,311	1,506,981	1,420,031	1,489,091	69,060	4.9%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	26,168	26,168	26,168	26,168	-	(26,168)	-100.0%
Charges For Service	463,680	349,720	1,242,000	1,242,000	294,500	(947,500)	-76.3%
All Other Revenue	-	58	-	-	-	-	0.0%
Total Revenues	489,848	375,946	1,268,168	1,268,168	294,500	(973,668)	-76.8%
Full-Time Equivalents (FTEs)	21.25	20.75	20.75	19.75	19.75	-	0.0%

COMCARE - Medical Services

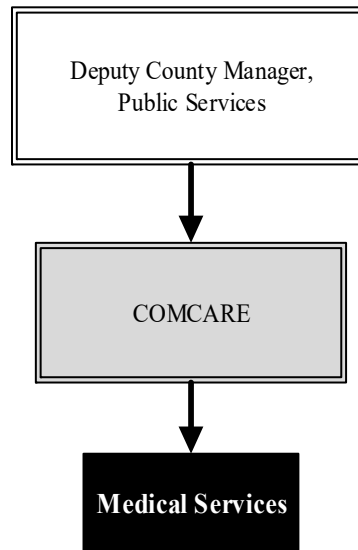
Mission: *COMCARE of Sedgwick County helps people with mental health and substance abuse needs to improve the quality of their lives.*

Rex Lear, MD
Chief Psychiatrist

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Overview

COMCARE Medical Services provides medication services to COMCARE's patients. Clinical programs include: COMCARE Intake and Assessment Center with same day access, Crisis Intervention Services (Community Crisis Center), Children's Services, Adult Outpatient Services, Addiction Treatment Services, Community Support Services, Homeless Program, Sedgwick County Offender Assessment Program (SCOAP), and COMCARE patients hospitalized at Ascension Via Christi's inpatient facility.



Strategic Goals:

- *Develop new models of service delivery*
- *Strengthen focus on physical environment and staff safety*
- *Focus on developing strategies for high volume, high-risk utilizers of services*
- *Enhance a culture of innovation*
- *Focus on developing metrics and messages on the value of services*
- *Enhance professional pride through effective recruitment and retention strategies*

Highlights

- Successful provision of continuity of care of psychiatric services using a variety of service methods including televideo, telephonic, and in-person appointments
- In 2021, COMCARE Medical Services provided 23,471 medication management and long-acting injection administration visits



Accomplishments and Strategic Results

Accomplishments

The COMCARE medical and nursing team has been able to safely and successfully provide medication management services to COMCARE patients using creative resources such as telepsychiatry despite the challenges of the coronavirus disease (COVID-19) pandemic.

Strategic Results

In 2021, COMCARE had a goal to provide 90.0 percent of staff standing workstations. COMCARE Medical Services purchased 12 standing workstations to build staff health, engagement, and comfort while providing services.

Additionally in 2021, COMCARE - Medical Services set an overall goal to increase in-person visits from 2022. Medical Services were increased in 2021 over 2020 overall by 3.3 percent from 29,512 visits to 30,490 visits with almost 31.0 percent of the 2021 visits being provided in-person or via televideo.

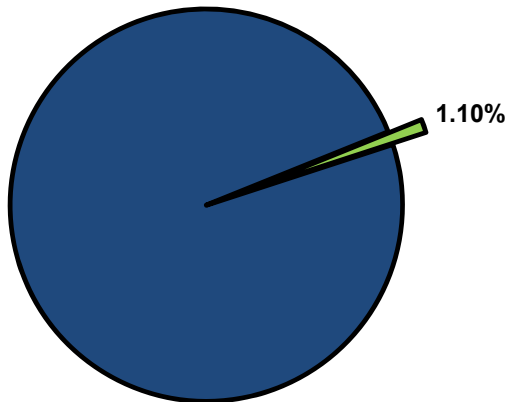


Significant Budget Adjustments

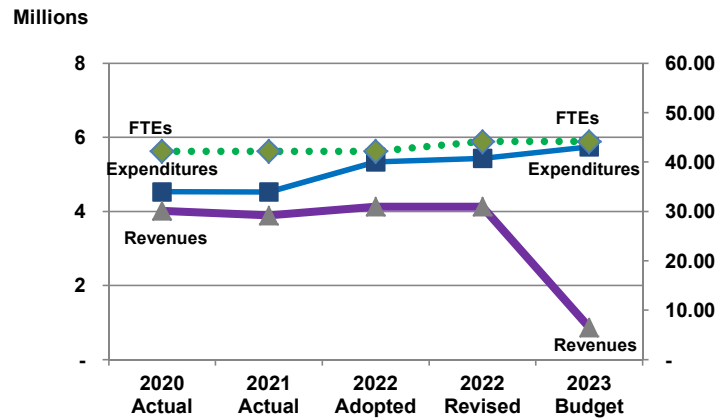
Significant adjustments to the COMCARE - Medical Services' 2023 budget include a decrease in revenues (\$3,263,120) due to the consolidation of programs.

Departmental Graphical Summary

COMCARE - Medical Services
Percent of Total County Operating Budget



Expenditures, Program Revenue & FTEs
All Operating Funds



Budget Summary by Category

	2020 Actual	2021 Actual	2022 Adopted	2022 Revised	2023 Budget	Amount Chg '22 Rev.-'23	% Chg '22 Rev.-'23
Expenditures							
Personnel	4,268,021	4,182,083	4,872,816	4,927,624	5,233,830	306,206	6.21%
Contractual Services	243,401	321,897	352,313	392,313	395,487	3,174	0.81%
Debt Service	-	-	-	-	-	-	-
Commodities	18,042	22,299	114,100	114,100	114,100	-	0.00%
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	-	-	-	-	-	-	-
Total Expenditures	4,529,464	4,526,279	5,339,229	5,434,037	5,743,417	309,380	5.69%
Revenues							
Tax Revenues	-	-	-	-	-	-	-
Licenses and Permits	-	-	-	-	-	-	-
Intergovernmental	3,101,555	2,880,916	2,880,920	2,880,920	-	(2,880,920)	-100.00%
Charges for Services	915,795	1,010,374	1,249,089	1,249,089	866,889	(382,200)	-30.60%
All Other Revenue	49	-	-	-	-	-	-
Total Revenues	4,017,399	3,891,289	4,130,009	4,130,009	866,889	(3,263,120)	-79.01%
Full-Time Equivalents (FTEs)							
Property Tax Funded	-	-	-	-	-	-	-
Non-Property Tax Funded	42.15	42.15	42.15	44.15	44.15	-	0.00%
Total FTEs	42.15	42.15	42.15	44.15	44.15	-	0.00%

Budget Summary by Fund

Fund	2020 Actual	2021 Actual	2022 Adopted	2022 Revised	2023 Budget	Amount Chg '22 Rev.-'23	% Chg '22 Rev.-'23
COMCARE Grants	4,529,464	4,526,279	5,339,229	5,434,037	5,743,417	309,380	5.69%
Total Expenditures	4,529,464	4,526,279	5,339,229	5,434,037	5,743,417	309,380	5.69%

Decrease in revenues due to the consolidation of programs

Total	-	(3,263,120)	-
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2023 Adopted Budget

Personnel Summary By Fund

Position Titles	Fund	Grade	Budgeted Compensation Comparison			FTE Comparison		
			2022 Adopted	2022 Revised	2023 Budget	2022 Adopted	2022 Revised	2023 Budget
Benefited PT Clinical Director	252	CONTRACT	360,650	367,863	367,863	1.55	1.55	1.55
Chief Clinical Director	252	CONTRACT	253,502	258,572	258,572	1.00	1.00	1.00
Clinical Director	252	CONTRACT	654,629	666,481	666,481	4.00	4.00	4.00
Psychiatric APRN	252	GRADE141	1,041,864	1,053,731	1,053,731	11.00	10.40	10.40
Director of Psychiatric Nursing	252	GRADE135	63,392	63,393	63,393	1.00	1.00	1.00
Senior Social Worker	252	GRADE132	54,766	49,670	49,670	1.00	1.00	1.00
Registered Nurse	252	GRADE128	568,082	592,755	592,755	11.00	11.60	11.60
Integrated Care Specialist II	252	GRADE124	45,968	45,968	45,968	1.00	1.00	1.00
LPN	252	GRADE123	94,051	84,802	84,802	2.00	2.00	2.00
Registered Nurse	252	GRADE123	36,364	-	-	1.00	-	-
Administrative Support I	252	GRADE118	-	97,947	97,947	-	3.00	3.00
Licensed Mental Health Technician	252	GRADE116	74,086	73,692	73,692	2.00	2.00	2.00
Vital Signs Technician	252	GRADE115	26,011	26,010	26,010	1.00	1.00	1.00
Benefited PT APRN	252	EXCEPT	10,000	10,000	10,000	1.60	1.60	1.60
PT ARNP	252	EXCEPT	-	21,658	21,658	-	0.50	0.50
PT Case Manager	252	EXCEPT	16,047	18,533	18,533	0.50	0.50	0.50
PT Psychiatrist	252	EXCEPT	50,000	2,500	50,000	0.50	0.50	0.50
PT ARNP	252	EXFLAT	90,000	-	9,000	2.00	1.50	1.50
Subtotal					3,490,075			
Add:								
Budgeted Personnel Savings					-			
Compensation Adjustments					361,927			
Overtime/On Call/Holiday Pay					-			
Benefits					1,381,827			
Total Personnel Budget					5,233,830	42.15	44.15	44.15

• Adult Medical

Adult Medical Services provides pharmacological interventions to adults through an outpatient medical clinic. This medical clinic prescribes, evaluates, monitors, and manages the psychotropic medications taken by patients

Fund(s): Comcare - Grants 252

Expenditures	2020 Actual	2021 Actual	2022 Adopted	2022 Revised	2023 Budget	Amnt. Chg. '22 - '23	% Chg. '22 - '23
Personnel	2,767,258	2,779,411	3,234,015	3,342,573	3,613,167	270,594	8.1%
Contractual Services	166,475	240,514	208,243	248,243	251,617	3,374	1.4%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	17,874	22,238	111,100	111,100	111,100	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	2,951,607	3,042,164	3,553,358	3,701,916	3,975,884	273,968	7.4%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	2,499,864	2,279,225	2,279,229	2,279,229	-	-	-100.0%
Charges For Service	419,598	484,351	640,200	640,200	365,000	(275,200)	-43.0%
All Other Revenue	39	-	-	-	-	-	0.0%
Total Revenues	2,919,501	2,763,575	2,919,429	2,919,429	365,000	(275,200)	-87.5%
Full-Time Equivalents (FTEs)	29.40	29.40	29.40	32.00	32.00	-	0.0%

• Children's Medical

Children's Medical Services provides pharmacological interventions to children. Medical providers prescribe, evaluate, monitor, and manage the psychotropic medications taken by youth with serious emotional disturbances.

Fund(s): Comcare - Grants 252

Expenditures	2020 Actual	2021 Actual	2022 Adopted	2022 Revised	2023 Budget	Amnt. Chg. '22 - '23	% Chg. '22 - '23
Personnel	729,927	688,464	751,384	697,634	717,908	20,274	2.9%
Contractual Services	8,171	5,757	10,070	10,070	10,070	-	0.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	169	61	2,000	2,000	2,000	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	738,268	694,282	763,454	709,704	729,978	20,274	2.9%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	601,691	601,691	601,691	601,691	-	(601,691)	-100.0%
Charges For Service	180,655	189,075	265,889	265,889	120,889	(145,000)	-54.5%
All Other Revenue	10	-	-	-	-	-	0.0%
Total Revenues	782,356	790,766	867,580	867,580	120,889	(746,691)	-86.1%
Full-Time Equivalents (FTEs)	4.75	4.75	4.75	4.15	4.15	-	0.0%

• Medication Outreach

The Adult Medication Outreach Program (CMO) is a service provided by the Adult Medical Clinic nursing staff for patients who are at high risk for psychiatric hospitalization or de-compensation due to medication non-compliance or inability to adequately self-administer their medication. Services include medication outreach (home delivery) aimed to develop skills to increase the patient's ability to administer their own medications in the future. In addition, medication planners completed by nursing staff are available for patient pick up at the Adult Medical Clinic. Delivery of medications is set on a schedule that ranges from daily to monthly depending upon patient need and acuity. The overarching goal of this service is to reduce destabilization of psychiatric symptoms, including suicide attempts and hospitalizations.

Fund(s): Comcare - Grants 252

Expenditures	2020 Actual	2021 Actual	2022 Adopted	2022 Revised	2023 Budget	Amnt. Chg. '22 - '23	% Chg. '22 - '23
Personnel	85,488	93,078	95,551	95,551	103,208	7,657	8.0%
Contractual Services	2,565	2,538	6,200	6,200	6,000	(200)	-3.2%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	-	500	500	500	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	88,053	95,617	102,251	102,251	109,708	7,457	7.3%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	-	-	-	-	-	-	0.0%
Total Revenues	-	-	-	-	-	-	0.0%
Full-Time Equivalents (FTEs)	1.50	1.50	1.50	1.50	1.50	-	0.0%

• Inpatient Medical

This program represents the inpatient component of the system of care COMCARE utilizes to provide appropriate psychiatric services for COMCARE patients who are hospitalized at Via Christi Behavioral Health. A local hospital alternative to the State Hospitals at Osawatomic and Larned is important in addressing hospital bed shortages, reducing transportation costs, and is less disruptive to the lives of consumers and their families. COMCARE bills Medicaid and other third party payers for services provided.

Fund(s): Comcare - Grants 252

Expenditures	2020 Actual	2021 Actual	2022 Adopted	2022 Revised	2023 Budget	Amnt. Chg. '22 - '23	% Chg. '22 - '23
Personnel	685,347	621,129	791,866	791,866	799,546	7,681	1.0%
Contractual Services	66,189	73,087	127,800	127,800	127,800	-	0.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	-	500	500	500	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	751,536	694,216	920,166	920,166	927,846	7,681	0.8%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	315,541	336,947	343,000	343,000	381,000	38,000	11.1%
All Other Revenue	-	-	-	-	-	-	0.0%
Total Revenues	315,541	336,947	343,000	343,000	381,000	38,000	11.1%
Full-Time Equivalents (FTEs)	6.50	6.50	6.50	6.50	6.50	-	0.0%

Sedgwick County Developmental Disability Organization

Mission: *Assisting people with developmental disabilities to receive quality services and achieve greater independence.*

Timothy V. Kaufman
Deputy County Manager

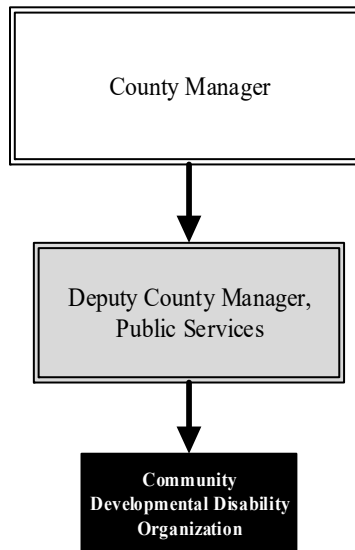
100 N. Broadway, Suite 630
Wichita, KS 67202
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Overview

The Sedgwick County Developmental Disability Organization (SCDDO) provides a single point of access for Sedgwick County residents seeking services for individuals with intellectual and developmental disabilities (I/DD). Staff completes eligibility determinations and functional assessments for those seeking services and support.

The SCDDO ensures consumers are advised of choices available to them for services needed and monitors system capacity to develop resources where gaps may be identified. The Department ensures quality services are available to meet the needs of persons with I/DD through collaboration and contracting with a variety of community service providers who deliver an array of programs and services.



Strategic Goals:

- SCDDO will develop a Trauma-Informed System of Care
- SCDDO will meet the needs of individuals with co-occurring behavioral health needs
- SCDDO will provide leadership to make progress on complex system challenges

Highlights

- Implemented new electronic records management system
- Updated department website to include local and financial data
- Adapted operations to support long-term telework
- Facilitated coronavirus disease (COVID-19) vaccine clinics for affiliate network and maintained pandemic related data



Accomplishments and Strategic Results

Accomplishments

SCDDO achieved the following in pursuit of progress on identified strategic priorities during 2021:

- several SCDDO staff achieved Enabling Technology Integration Specialist (ETIS) Certifications and facilitated “Tech Team” with local stakeholders including parents/guardians, providers, and self-advocates to raise awareness and understanding of how Enabling Technology could improve outcomes for persons served;
- Quality Assurance implemented Targeted Case Management (TCM) Core Certifications via Relias Learning and launched ongoing professional development for TCM’s through Lunch & Learn opportunities. TCM Core Certifications require training in Trauma-Informed Care; and
- collaborated with Policy Research Associates to adapt the Sequential Intercept Mapping Model to examine community resources and gaps for justice involved individuals with I/DD, Neurocognitive Disorders including Acquired Brain Injury (ABI), co-occurring behavioral health conditions, and other disabilities. As a result of the collaboration, Sedgwick County is the first community in the United States to conduct this mapping process.

Strategic Results

In addition to managing the I/DD service system’s response to the global pandemic, SCDDO continued to advance efforts to address needs reflected in the Department’s 2017 - 2021 Strategic Plan. The Department Director collaborated with InterHab to secure grant funding in support of a new Direct Support Professional Registered Apprenticeship Program to be implemented in 2022. At the end of 2021, SCDDO contracted with the Wichita State University (WSU) Community Engagement Institute to update the Department’s Strategic Plan for 2022 - 2025.

The following reflects 2021 performance measures previously identified for the Department:

- average number of eligible persons/month - 2,654
- number of new persons entering SCDDO system - 189
- number of eligible individuals leaving SCDDO system - 114
- number served by SCDDO grant funded programs - 2,441 (includes prevention and early intervention)
- number served by SCDDO Funding Plan - 125
- number of all unserved individuals waiting as of December 2021 - 1,007
- number of Medicaid Home and Community-Based Services (HCBS) Waiting List offers received from Kansas Department for Aging and Disability Services (KDADS) = 29

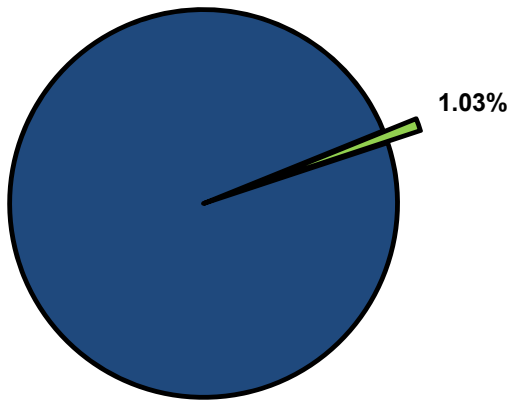


Significant Budget Adjustments

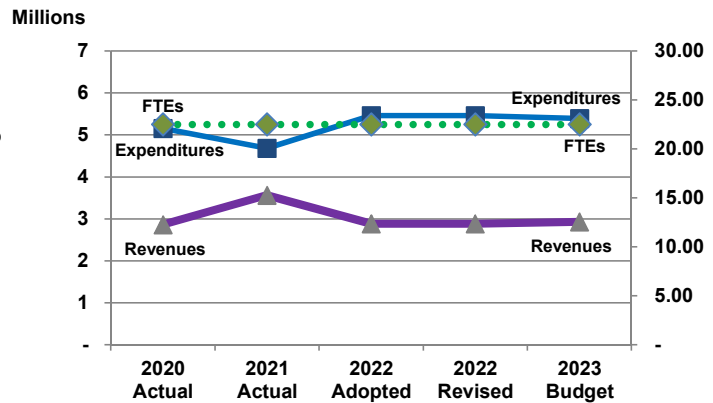
Significant adjustments to the Sedgwick County Developmental Disability Organization’s 2023 budget include a decrease in contractuals to bring in-line with actuals (\$137,397).

Departmental Graphical Summary

Sedgwick Co. Dev. Disability Org.
Percent of Total County Operating Budget



Expenditures, Program Revenue & FTEs
All Operating Funds



Budget Summary by Category

	2020 Actual	2021 Actual	2022 Adopted	2022 Revised	2023 Budget	Amount Chg '22 Rev.-'23	% Chg '22 Rev.-'23
Expenditures							
Personnel	1,311,656	1,332,545	1,636,351	1,636,351	1,704,939	68,588	4.19%
Contractual Services	3,667,624	3,339,924	3,797,296	3,797,296	3,659,899	(137,397)	-3.62%
Debt Service	-	-	-	-	-	-	-
Commodities	174,559	8,089	24,700	24,700	24,700	-	0.00%
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	-	-	-	-	-	-	-
Total Expenditures	5,153,839	4,680,558	5,458,347	5,458,347	5,389,538	(68,809)	-1.26%
Revenues							
Tax Revenues	-	-	-	-	-	-	-
Licenses and Permits	-	-	-	-	-	-	-
Intergovernmental	2,606,440	3,258,014	2,606,440	2,606,440	2,606,440	-	0.00%
Charges for Services	221,934	252,250	257,500	257,500	300,000	42,500	16.50%
All Other Revenue	35,543	52,561	22,500	22,500	22,500	-	0.00%
Total Revenues	2,863,917	3,562,825	2,886,440	2,886,440	2,928,940	42,500	1.47%
Full-Time Equivalents (FTEs)							
Property Tax Funded	-	-	-	-	-	-	-
Non-Property Tax Funded	22.50	22.50	22.50	22.50	22.50	-	0.00%
Total FTEs	22.50	22.50	22.50	22.50	22.50	-	0.00%

Budget Summary by Fund

	2020 Actual	2021 Actual	2022 Adopted	2022 Revised	2023 Budget	Amount Chg '22 Rev.-'23	% Chg '22 Rev.-'23
Fund							
General Fund	2,242,178	1,926,412	1,956,590	1,956,590	1,956,590	-	0.00%
CDDO Grants	2,911,662	2,754,146	3,501,757	3,501,757	3,432,948	(68,809)	-1.96%
Total Expenditures	5,153,839	4,680,558	5,458,347	5,458,347	5,389,538	(68,809)	-1.26%

Significant Budget Adjustments from Prior Year Revised Budget

	Expenditures	Revenues	FTEs
Decrease in contractuals to bring in-line with actuals	(137,397)		

Total (137,397) - -

Budget Summary by Program

Program	Fund	2020 Actual	2021 Actual	2022 Adopted	2022 Revised	2023 Budget	% Chg '22 Rev.-'23	2023 FTEs
Operations	Multi.	1,915,253	1,942,541	2,336,590	2,336,590	2,256,590	-3.42%	-
Service Acc. & Outreach	251	328,646	354,865	440,183	440,183	468,981	6.54%	7.00
Quality Assurance	251	258,765	252,772	290,646	290,646	296,891	2.15%	4.50
State Aid	251	1,019,260	1,065,323	1,121,807	1,121,807	1,043,410	-6.99%	-
Administration & Finance	251	1,049,812	971,424	1,269,121	1,269,121	1,323,667	4.30%	11.00
Capacity Development	251	243,828	93,632	-	-	-	0.00%	-
TRB	110	338,276	-	-	-	-	0.00%	-
Total		5,153,839	4,680,558	5,458,347	5,458,347	5,389,538	-1.26%	22.50

Personnel Summary By Fund

Position Titles	Fund	Grade	Budgeted Compensation Comparison			FTE Comparison		
			2022 Adopted	2022 Revised	2023 Budget	2022 Adopted	2022 Revised	2023 Budget
Director of Developmental Disabilities	251	GRADE138	89,701	89,701	89,701	1.00	1.00	1.00
Deputy Director of CDDO	251	GRADE132	82,535	81,735	81,735	1.00	1.00	1.00
Project Manager	251	GRADE129	71,292	70,894	70,894	1.00	1.00	1.00
Quality Assurance Coordinator	251	GRADE129	58,215	58,215	58,215	1.00	1.00	1.00
Senior Administrative Officer	251	GRADE127	48,241	48,241	48,241	1.00	1.00	1.00
Management Analyst I	251	GRADE126	85,710	87,123	87,123	2.00	2.00	2.00
Accountant	251	GRADE125	41,923	41,922	41,922	1.00	1.00	1.00
Administrative Supervisor I	251	GRADE124	52,637	52,636	52,636	1.00	1.00	1.00
Administrative Support V	251	GRADE124	126,893	124,623	124,623	3.00	3.00	3.00
Case Manager III	251	GRADE124	185,325	185,328	185,328	5.00	5.00	5.00
Administrative Support IV	251	GRADE123	44,935	35,299	35,299	1.00	1.00	1.00
Quality Assurance Specialist	251	GRADE121	32,991	32,991	32,991	1.00	1.00	1.00
Administrative Support II	251	GRADE120	39,780	39,780	39,780	1.00	1.00	1.00
Bookkeeper	251	GRADE119	30,657	29,028	29,028	1.00	1.00	1.00
Administrative Support I	251	GRADE118	34,243	34,237	34,237	1.00	1.00	1.00
PT QA Assistant	251	EXCEPT	2,500	2,500	2,500	0.50	0.50	0.50
Subtotal					1,014,253			
Add:								
Budgeted Personnel Savings					-			
Compensation Adjustments					111,878			
Overtime/On Call/Holiday Pay					30,839			
Benefits					547,969			
Total Personnel Budget					1,704,939	22.50	22.50	22.50

• Operations

The Sedgwick County Developmental Disability Organization (SCDDO) contracts with a variety of community service providers to deliver essential services to individuals in the Intellectual/Developmental Disability (I/DD) system. Throughout this process, the SCDDO plays an essential role in bringing funding, service providers, and clients together to provide the greatest benefit. Operations provides for the local County Finance Plan which funds provider agencies serving individuals in residential and day programs. The County Finance Plan also provides for programs as outlined in affiliation agreements.

Fund(s): Cddo - Grants 251 / County General Fund 110

Expenditures	2020 Actual	2021 Actual	2022 Adopted	2022 Revised	2023 Budget	Amnt. Chg. '22 - '23	% Chg. '22 - '23
Personnel	-	-	-	-	-	-	0.0%
Contractual Services	1,915,253	1,942,541	2,336,590	2,336,590	2,256,590	(80,000)	-3.4%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	-	-	-	-	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	1,915,253	1,942,541	2,336,590	2,336,590	2,256,590	(80,000)	-3.4%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	221,934	252,250	257,500	257,500	300,000	42,500	16.5%
All Other Revenue	35,543	52,551	-	-	-	-	0.0%
Total Revenues	257,477	304,801	257,500	257,500	300,000	42,500	16.5%
Full-Time Equivalents (FTEs)	-	-	-	-	-	-	0.0%

• Service Access & Outreach

Service Access and Outreach (SAO) acts as a central point of application and information for individuals entering the Community Developmental Disability Organization (CDDO) system. This function is designed to provide consumers with the information they need to make informed choices about services available while alleviating misinformation, confusion, and uncertainty for new consumers. This sub-program is also the only place in the I/DD system in which the eligibility of clients for services is determined. Once eligibility has been determined, SAO then provides options counseling to consumers to select a provider of case management. Requests to change providers or newly funded individuals receive options counseling from SAO staff to ensure informed choice.

Fund(s): Cddo - Grants 251

Expenditures	2020 Actual	2021 Actual	2022 Adopted	2022 Revised	2023 Budget	Amnt. Chg. '22 - '23	% Chg. '22 - '23
Personnel	326,926	354,865	432,283	432,283	461,081	28,798	6.7%
Contractual Services	1,720	-	6,900	6,900	6,900	-	0.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	-	1,000	1,000	1,000	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	328,646	354,865	440,183	440,183	468,981	28,798	6.5%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	390,274	502,855	401,161	401,161	438,021	36,860	9.2%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	-	-	-	-	-	-	0.0%
Total Revenues	390,274	502,855	401,161	401,161	438,021	36,860	9.2%
Full-Time Equivalents (FTEs)	7.00	7.00	7.00	7.00	7.00	-	0.0%

• Quality Assurance

Quality Assurance partners with affiliated service providers to ensure clients receive high-quality services that meet their individualized support needs. Quality Assurance makes regular site visits to service settings, meets with providers of services to discuss programs, and maintains a quality assurance committee that visits a 10.0 percent sample of clients. Quality Assurance also performs contract monitoring to ensure that affiliated service providers are meeting the terms and expectations of the annual affiliation agreement. Quality Assurance manages the annual training plan for the affiliate network.

Fund(s): Cddo - Grants 251

Expenditures	2020 Actual	2021 Actual	2022 Adopted	2022 Revised	2023 Budget	Amnt. Chg. '22 - '23	% Chg. '22 - '23
Personnel	257,617	251,473	286,446	286,446	292,691	6,244	2.2%
Contractual Services	1,148	1,299	4,200	4,200	4,200	-	0.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	-	-	-	-	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	258,765	252,772	290,646	290,646	296,891	6,244	2.1%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	281,915	352,432	279,070	279,070	276,427	(2,643)	-0.9%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	-	10	-	-	-	-	0.0%
Total Revenues	281,915	352,442	279,070	279,070	276,427	(2,643)	-0.9%
Full-Time Equivalents (FTEs)	4.50	4.50	4.50	4.50	4.50	-	0.0%

• State Aid

Prior to State Fiscal Year (SFY) '14, these funds were available through the State of Kansas to be used at the discretion of each CDDO. The current State contract restricts the CDDO's discretion to priority service areas. These priority service areas include: transportation, children's services, direct service provision, non-Medicaid eligible case management, flex funding, and emergent need. In 2013, SCDDO met with stakeholders to identify local priorities while accounting for State restrictions. State Aid funds continue to be a key component in the County Finance Plan and are pooled with funding from Sedgwick County to meet identified needs not otherwise funded.

Fund(s): Cddo - Grants 251

Expenditures	2020 Actual	2021 Actual	2022 Adopted	2022 Revised	2023 Budget	Amnt. Chg. '22 - '23	% Chg. '22 - '23
Personnel	-	-	-	-	-	-	0.0%
Contractual Services	1,019,260	1,065,323	1,121,807	1,121,807	1,043,410	(78,397)	-7.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	-	-	-	-	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	1,019,260	1,065,323	1,121,807	1,121,807	1,043,410	(78,397)	-7.0%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	1,043,410	1,304,227	1,043,410	1,043,410	1,043,410	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	-	-	-	-	-	-	0.0%
Total Revenues	1,043,410	1,304,227	1,043,410	1,043,410	1,043,410	-	0.0%
Full-Time Equivalents (FTEs)	-	-	-	-	-	-	0.0%

• Administration & Finance

The SCDDO receives funding from the State of Kansas for the administration of the SCDDO. This funding is to be used to defray the administration of the 1995 Developmental Disabilities Reform Act and cannot be used to serve individuals. The Service and Outreach and Quality Assurance areas also are funded through this source. This area represents the Administration and Finance staff and functions of the Department including the day-to-day expenditures.

Fund(s): Cddo - Grants 251

Expenditures	2020 Actual	2021 Actual	2022 Adopted	2022 Revised	2023 Budget	Amnt. Chg. '22 - '23	% Chg. '22 - '23
Personnel	727,113	726,206	917,622	917,622	951,168	33,545	3.7%
Contractual Services	288,140	238,906	327,799	327,799	348,799	21,000	6.4%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	34,559	6,312	23,700	23,700	23,700	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	1,049,812	971,424	1,269,121	1,269,121	1,323,667	54,545	4.3%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	890,841	1,098,501	882,799	882,799	848,582	(34,217)	-3.9%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	-	-	22,500	22,500	22,500	-	0.0%
Total Revenues	890,841	1,098,501	905,299	905,299	871,082	(34,217)	-3.8%
Full-Time Equivalents (FTEs)	11.00	11.00	11.00	11.00	11.00	-	0.0%

• Capacity Development

The Community Capacity Development Program addressed the needs of the Sedgwick County I/DD population through providing financial assistance to local community service providers to improve their capacity to deliver services to those in need of long-term supports. The program offered matching funds to affiliated community service providers for projects designed to increase immediate and future availability of services for those individuals eligible for I/DD program services but who are currently waiting. The Department discontinued the Capacity Development fund after 2021.

Fund(s): Cddo - Grants 251

Expenditures	2020 Actual	2021 Actual	2022 Adopted	2022 Revised	2023 Budget	Amnt. Chg. '22 - '23	% Chg. '22 - '23
Personnel	-	-	-	-	-	-	0.0%
Contractual Services	243,828	91,855	-	-	-	-	0.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	1,777	-	-	-	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	243,828	93,632	-	-	-	-	0.0%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	-	-	-	-	-	-	0.0%
Total Revenues	-	-	-	-	-	-	0.0%
Full-Time Equivalents (FTEs)	-	-	-	-	-	-	0.0%

• Technology Review Board

The Technology Review Board (TRB) was established in 2019 to centralize the process of managing Information Technology (IT) projects, positions for technology support, and hardware and software needs to ensure the needs of the County are being met while also supporting the County's strategic plan. Funding for 2020 was for approved TRB projects.

Fund(s): County General Fund 110

Expenditures	2020 Actual	2021 Actual	2022 Adopted	2022 Revised	2023 Budget	Amnt. Chg. '22 - '23	% Chg. '22 - '23
Personnel	-	-	-	-	-	-	0.0%
Contractual Services	198,276	-	-	-	-	-	0.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	140,000	-	-	-	-	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	338,276	-	-	-	-	-	0.0%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	-	-	-	-	-	-	0.0%
Total Revenues	-	-	-	-	-	-	0.0%
Full-Time Equivalents (FTEs)	-	-	-	-	-	-	0.0%

Department on Aging

Mission: *Assisting older adults, caregivers, persons with disabilities, and individuals with low-income to achieve improved health and greater independence.*

Annette Graham
Director

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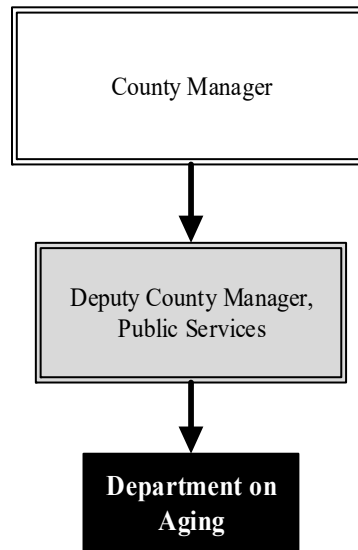
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Overview

The Sedgwick County Department on Aging provides services for older adults and individuals with disabilities in Sedgwick County to assist them in maintaining their independence and reducing institutionalization. The Department also administers the Central Plains Area Agency on Aging (CPAAA), which funds and provides services for older adults in a tri-county area consisting of Sedgwick, Butler, and Harvey Counties through State and Federal funds.

CPAAA is also designated as the local Aging and Disability Resource Center (ADRC) serving all three counties listed above. This agency is responsible for planning and coordinating a comprehensive service delivery system to meet the needs of older adults and persons with disabilities in the tri-county area.



Strategic Goals:

- Older adults, people with disabilities, and caregivers have user-friendly access to community resources and information
- Increase community awareness of services for older adults and people with disability through marketing
- Improve collaboration and coordination with transportation providers across the region
- Increase health and wellness opportunities under CPAAA

Highlights

- In 2021, the Department partnered with the Kansas Association of Area Agencies on Aging and the State on an Administration for Community Living (ACL) grant focused on Nursing Home Transitions. The Department met and exceeded the established goal of 35 transitions. Forty-two individuals were successfully transitioned back to the community
- In 2021, CPAAA received an Innovations award at the national USAgging annual conference. The award was for CPAAA's multi-agency rural transit coordinated service model partnership



Accomplishments and Strategic Results

Accomplishments

The Department continued to work primarily remotely during 2021 with the exception of Transportation staff who provided transportation services throughout the last two years without interruption. Department staff provided technical assistance and continual updates on coronavirus disease (COVID-19) precautions, testing, and vaccinations to providers and older adults in the community.

Department staff worked closely with the Health Department to ensure timely and ongoing communication and information for nursing facilities and adult care homes in the county related to COVID-19, positivity rates, visitation guidance from the Kansas Department for Aging and Disability Services (KDADS) and Centers for Medicare and Medicaid Services (CMS), testing requirements, and vaccination support services available.

Strategic Results

Medicare provides health care and wellness benefits for individuals age 65 and over, and individuals with disabilities who meet established eligibility criteria. The goal for 2021 was to provide services resulting in cost savings of \$260,000 on Medicare plans. In 2021, the CPAAA Senior Health Insurance Counseling for Kansas (SHICK) program provided services to individuals that resulted in beneficiaries saving a total of \$304,018 on Medicare plans.

The Department collaborated with community transportation providers to provide at least 10,500 rides. In 2021, 10,654 rides were provided and 179,064 miles were logged.

The Client Assessment, Referral, and Evaluation (CARE) program's goal was to assess 1,800 individuals, providing centered information on long-term care options. In 2021, the CARE program assisted 1,860 individuals in 2021, by providing person centered information on long-term care options, resources, and determination of long-term care placement needs.

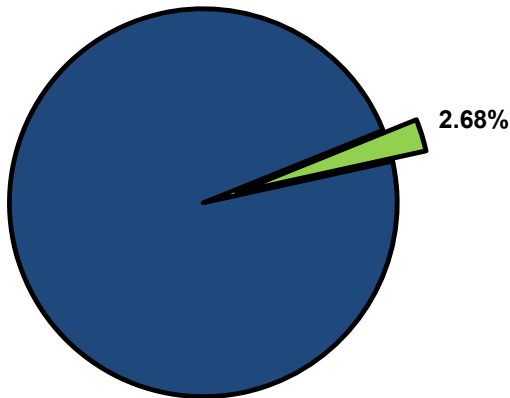


Significant Budget Adjustments

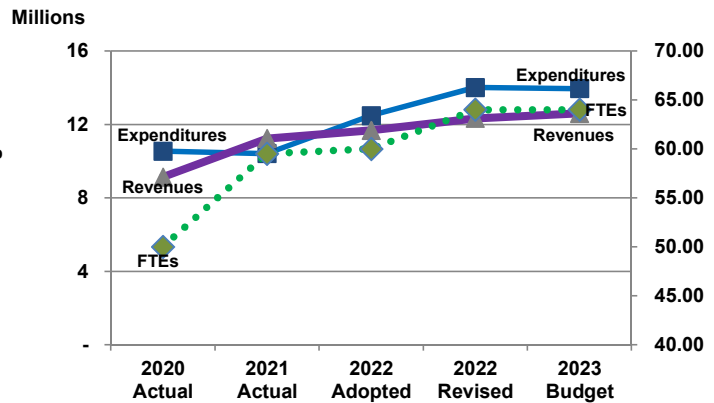
Significant adjustments to the Department on Aging's 2023 budget include a \$889,255 increase in charges for services due to a change in revenue coding, a \$681,579 increase in contractuals due to an increase in the Older American's Act (OAA) funding, a \$583,649 decrease in revenues and expenditures due to a new grant received in 2022, a \$500,000 decrease in expenditures due to one-time funding for Senior Services in 2022, a \$242,193 increase in intergovernmental revenue due to an increase in the OAA funding, and a \$75,000 increase in capital equipment for playground equipment purchases.

Departmental Graphical Summary

Department on Aging
Percent of Total County Operating Budget



Expenditures, Program Revenue & FTEs
All Operating Funds



Budget Summary by Category

	2020 Actual	2021 Actual	2022 Adopted	2022 Revised	2023 Budget	Amount Chg '22 Rev.-'23	% Chg '22 Rev.-'23
Expenditures							
Personnel	2,432,453	2,766,632	3,635,432	3,747,406	4,118,211	370,805	9.89%
Contractual Services	7,601,499	7,537,598	8,288,366	9,337,210	9,149,916	(187,294)	-2.01%
Debt Service	-	-	-	-	-	-	-
Commodities	70,906	88,973	217,915	450,221	254,287	(195,934)	-43.52%
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	88,118	(88,118)	-	135,000	75,000	(60,000)	-44.44%
Interfund Transfers	351,807	109,374	342,925	342,925	352,925	10,000	2.92%
Total Expenditures	10,544,783	10,414,460	12,484,639	14,012,763	13,950,339	(62,423)	-0.45%
Revenues							
Tax Revenues	2,623,305	2,636,154	2,887,445	2,887,445	2,513,098	(374,348)	-12.96%
Licenses and Permits	-	-	-	-	-	-	-
Intergovernmental	6,186,898	8,094,436	8,411,709	9,057,858	8,813,974	(243,883)	-2.69%
Charges for Services	36,077	390,517	42,000	42,000	919,426	877,426	2089.11%
All Other Revenue	291,343	114,137	342,925	342,925	357,880	14,955	4.36%
Total Revenues	9,137,623	11,235,245	11,684,079	12,330,228	12,604,378	274,150	2.22%
Full-Time Equivalents (FTEs)							
Property Tax Funded	10.59	13.22	13.22	13.22	13.22	-	0.00%
Non-Property Tax Funded	39.41	46.29	46.79	50.79	50.79	-	0.00%
Total FTEs	50.00	59.50	60.00	64.00	64.00	-	0.00%

Budget Summary by Fund

	2020 Actual	2021 Actual	2022 Adopted	2022 Revised	2023 Budget	Amount Chg '22 Rev.-'23	% Chg '22 Rev.-'23
Fund							
General Fund	544,696	463,001	562,846	1,062,846	544,953	(517,894)	-48.73%
Aging Services	2,542,432	2,265,032	2,915,844	2,915,844	3,023,503	107,659	3.69%
Aging Grants	7,457,655	7,686,427	9,005,948	10,034,072	10,381,883	347,811	3.47%
Total Expenditures	10,544,783	10,414,460	12,484,639	14,012,763	13,950,339	(62,423)	-0.45%

Significant Budget Adjustments from Prior Year Revised Budget

	Expenditures	Revenues	FTEs
Increase in charges for services due to change in revenue coding		889,255	
Increase in contractals due to an increase in Older American's Act (OAA) funding	681,579		
Decrease in revenues and expenditures due to a new grant received in 2022	(583,649)	(583,649)	
Decrease in expenditures due to one-time funding for Senior Services in 2022	(500,000)		
Increase in intergovernmental revenue due to an increase in OAA funding		242,193	
Increase in capital equipment for playground equipment purchases	75,000		
Total	(327,070)	547,799	-

Budget Summary by Program

Program	Fund	2020 Actual	2021 Actual	2022 Adopted	2022 Revised	2023 Budget	% Chg '22 Rev.-'23	2023 FTEs
Aging Administration	Multi.	1,132,443	821,409	814,252	871,588	937,248	7.53%	6.50
Community Based Serv.	Multi.	4,578,473	4,226,824	4,616,281	5,712,693	5,187,276	-9.20%	14.85
In Home Services	Multi.	2,605,840	3,480,826	4,518,717	4,887,092	5,282,411	8.09%	32.65
Transportation	Multi.	1,737,782	1,497,960	2,105,789	2,111,789	2,113,805	0.10%	10.00
Physical Disabilities	110	490,246	387,442	429,599	429,599	429,599	0.00%	-
Total		10,544,783	10,414,460	12,484,639	14,012,763	13,950,339	-0.45%	64.00

Personnel Summary By Fund

Position Titles	Fund	Grade	Budgeted Compensation Comparison			FTE Comparison		
			2022 Adopted	2022 Revised	2023 Budget	2022 Adopted	2022 Revised	2023 Budget
Administrative Support I	110	GRADE118	15,651	15,642	15,642	0.50	0.50	0.50
Van Driver	110	GRADE116	32,187	32,312	32,312	1.25	1.25	1.25
PT Office Assistant	110	EXCEPT	6,651	6,916	6,916	0.25	0.25	0.25
PT Administrative Support	110	EXCEPT	6,651	6,916	6,916	0.25	0.25	0.25
PT Office Specialist	110	EXCEPT	1,250	1,250	1,250	0.25	0.25	0.25
PT Van Driver	110	EXCEPT	3,102	3,198	3,198	0.13	0.13	0.13
Director of Aging	205	GRADE139	51,441	51,588	51,588	0.49	0.49	0.49
Grant Controller	205	GRADE132	62,354	54,766	54,766	1.00	1.00	1.00
Program Manager	205	GRADE132	72,482	72,878	72,878	1.10	1.10	1.10
Senior Administrative Officer	205	GRADE127	29,777	29,777	29,777	0.50	0.50	0.50
Accountant	205	GRADE125	40,098	38,920	38,920	1.00	1.00	1.00
Case Manager III	205	GRADE124	56,470	55,733	55,733	1.50	1.50	1.50
Public Health Educator	205	GRADE124	18,898	18,898	18,898	0.50	0.50	0.50
Administrative Support IV	205	GRADE123	41,965	41,966	41,966	1.00	1.00	1.00
Grant Coordinator	205	GRADE123	89,210	90,017	90,017	2.00	2.00	2.00
Administrative Support I	205	GRADE118	30,784	30,784	30,784	1.00	1.00	1.00
PT Senior Center Coordinator	205	EXCEPT	14,758	16,016	16,016	0.50	0.50	0.50
Director of Aging	254	GRADE139	53,541	53,694	53,694	0.51	0.51	0.51
Clinical Social Worker	254	GRADE132	54,766	54,766	54,766	1.00	1.00	1.00
Program Manager	254	GRADE132	127,551	128,115	128,115	1.90	1.90	1.90
Senior Social Worker	254	GRADE130	49,670	49,670	49,670	1.00	1.00	1.00
Senior Administrative Officer	254	GRADE127	73,525	73,525	73,525	1.50	1.50	1.50
CARE Coordinator	254	GRADE126	49,040	49,040	49,040	1.00	1.00	1.00
Eligibility and Options Specialist Team	254	GRADE126	42,093	40,851	40,851	1.00	1.00	1.00
Management Analyst I	254	GRADE126	41,668	83,338	83,338	1.00	2.00	2.00
Case Manager III	254	GRADE124	436,057	471,858	471,858	11.50	12.50	12.50
Public Health Educator	254	GRADE124	18,898	18,898	18,898	0.50	0.50	0.50
Administrative Support IV	254	GRADE123	73,450	71,663	71,663	2.00	2.00	2.00
Grant Coordinator	254	GRADE123	37,269	35,299	35,299	1.00	1.00	1.00
RSVP Coordinator	254	GRADE123	37,277	37,467	37,467	1.00	1.00	1.00
Call Center Specialist	254	GRADE121	105,831	96,063	96,063	3.00	3.00	3.00
Case Manager I	254	GRADE121	131,288	130,978	130,978	4.00	4.00	4.00
Quality Assurance Specialist	254	GRADE121	32,673	64,694	64,694	1.00	2.00	2.00
Administrative Support I	254	GRADE118	190,273	191,744	191,744	6.50	6.50	6.50
Fiscal Associate	254	GRADE118	-	27,661	27,661	-	1.00	1.00
Health Services Liaison	254	GRADE118	27,661	27,661	27,661	1.00	1.00	1.00
Van Driver	254	GRADE116	96,562	96,938	96,938	3.75	3.75	3.75
PT Office Assistant	254	EXCEPT	6,651	6,916	6,916	0.25	0.25	0.25
PT Administrative Support	254	EXCEPT	9,151	21,018	21,018	0.75	0.75	0.75
PT Office Specialist	254	EXCEPT	1,250	1,250	1,250	0.25	0.25	0.25
PT Registered Dietician	254	EXCEPT	19,656	20,436	20,436	0.50	0.50	0.50
PT Van Driver	254	EXCEPT	9,305	9,594	9,594	0.38	0.38	0.38
PT Volunteer Coordinator	254	EXCEPT	13,302	13,832	13,832	0.50	0.50	0.50
Subtotal					2,444,545			
Add:								
Budgeted Personnel Savings					-			
Compensation Adjustments					265,750			
Overtime/On Call/Holiday Pay					18,784			
Benefits					1,389,132			
Total Personnel Budget					4,118,211	60.00	64.00	64.00

Department on Aging - Administration

Mission: *Assisting seniors, caregivers, persons with disabilities, and individuals with low-income to achieve improved health and greater independence.*

Kurtis Jacobs

Director of Finance and Support Services

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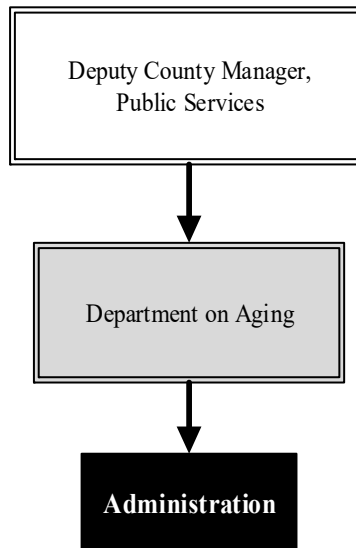
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Overview

The Sedgwick County Department on Aging provides and funds services for older adults and individuals with disabilities in Sedgwick County to assist them in maintaining their independence and reducing institutionalization. The Department also provides administrative support for the Central Plains Area Agency on Aging (CPAAA), which funds and provides services for older adults in a tri-county area consisting of Sedgwick, Butler, and Harvey Counties through State and Federal funds.

Administration focuses on planning, resource development, and oversight. Administrative and program budgets and expenses are monitored to ensure efficient utilization of resources in accordance with grant and funding requirements.



Strategic Goals:

- Older adults, people with disabilities, and caregivers have user-friendly access to community resources and information
- Increase community awareness of services for older adults and people with disability through marketing
- Improve collaboration and coordination with transportation providers across the region
- Increase health and wellness opportunities under CPAAA

Highlights

- Transitioned several functions of department programs to electronic platforms to accommodate staff working from home
- Collaborated with the Kansas Department for Aging and Disability Services (KDADS) to implement processes for completing assessments and providing case management over the phone and via video-conferencing technology



Accomplishments and Strategic Results

Accomplishments

In 2021, Administrative staff worked with State Senior Care Act Program management staff to plan for changes in the program, budget allocation increases, and service plan revisions due to the significant fiscal year 2022 increase in funding approved by the Kansas Legislature. CPAAA staff developed and implemented budget, service, and staffing changes necessitated by the \$703,217 increase in funding for this program.

Strategic Results

CPAAA, in collaboration with the Kansas Association of Area Agencies on Aging and Disabilities (K4AD) and KDADS, secured a Federal grant from the Administration of Community Living (ACL). The goal for 2021 was to transition 35 individuals from a nursing home back to the community. The CPAAA Aging and Disability Resource Center (ADRC) served as the hub for the transition program and 36 individuals were successfully transitioned from nursing homes back to the community. The individuals served had improved access to resources and information needed to retain community tenure.

Administrative staff submitted financial budgets, area plans, and reports to KDADS timely. For 2021, the goal was to submit 90.0 percent of reports in a timely manner. A total of \$10,128,352.00 in State and Federal funds were awarded to CPAAA to provide information, services, and resources to older adults in the three-county service area.

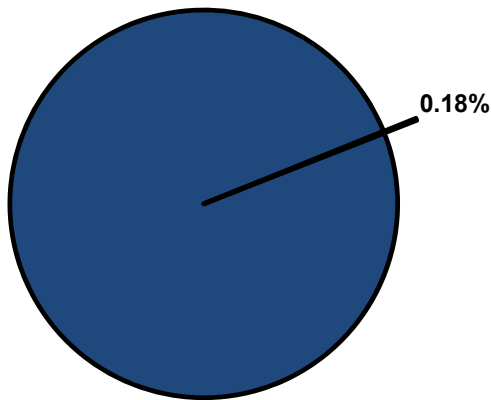


Significant Budget Adjustments

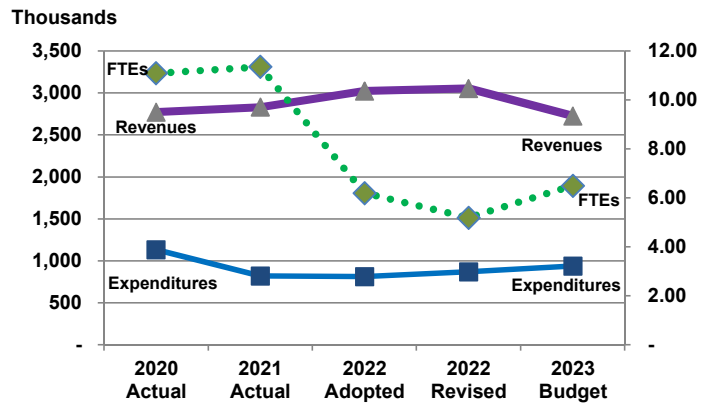
Significant adjustments to the Department on Aging - Administration 2023 budget include a \$116,266 increase in personnel due to the transfer of 1.51 full-time equivalent (FTE) positions to various programs, a \$29,000 decrease in revenues and expenditures due to a new grant received in 2022, and a decrease in personnel (\$10,610) due to the transfer of 0.20 FTEs from various programs.

Departmental Graphical Summary

Department on Aging - Admin.
Percent of Total County Operating Budget



Expenditures, Program Revenue & FTEs
All Operating Funds



Budget Summary by Category

	2020 Actual	2021 Actual	2022 Adopted	2022 Revised	2023 Budget	Amount Chg '22 Rev.-'23	% Chg '22 Rev.-'23
Expenditures							
Personnel	690,993	508,546	469,333	436,248	536,936	100,687	23.08%
Contractual Services	246,691	270,173	280,592	329,592	335,985	6,393	1.94%
Debt Service	-	-	-	-	-	-	-
Commodities	32,800	13,109	39,327	80,748	39,327	(41,421)	-51.30%
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	161,959	29,581	25,000	25,000	25,000	-	0.00%
Total Expenditures	1,132,443	821,409	814,252	871,588	937,248	65,659	7.53%
Revenues							
Tax Revenues	2,623,305	2,636,154	2,887,445	2,887,445	2,513,098	(374,348)	-12.96%
Licenses and Permits	-	-	-	-	-	-	-
Intergovernmental	99,627	164,663	111,473	140,473	187,125	46,652	33.21%
Charges for Services	-	-	-	-	-	-	-
All Other Revenue	47,507	30,358	25,000	25,000	25,808	808	3.23%
Total Revenues	2,770,438	2,831,175	3,023,918	3,052,918	2,726,031	(326,887)	-10.71%
Full-Time Equivalents (FTEs)							
Property Tax Funded	9.09	9.09	4.49	4.49	4.49	-	0.00%
Non-Property Tax Funded	2.00	2.26	1.71	0.70	2.01	1.31	187.14%
Total FTEs	11.09	11.35	6.20	5.19	6.50	1.31	25.24%

Budget Summary by Fund

	2020 Actual	2021 Actual	2022 Adopted	2022 Revised	2023 Budget	Amount Chg '22 Rev.-'23	% Chg '22 Rev.-'23
Fund							
Aging Services	989,151	649,198	669,440	663,440	712,614	49,173	7.41%
Aging Grants	143,291	172,211	144,811	208,148	224,634	16,486	7.92%
Total Expenditures	1,132,443	821,409	814,252	871,588	937,248	65,659	7.53%

Significant Budget Adjustments from Prior Year Revised Budget

	Expenditures	Revenues	FTEs
Transfer 1.51 FTE from various programs	116,266		1.51
Decrease in revenues and expenditures due to a new grant received in 2022	(29,000)	(29,000)	
Transfer 0.20 FTE to various programs	(10,610)		(0.20)

Total	76,656	(29,000)	1.31
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Budget Summary by Program

Program	Fund	2020 Actual	2021 Actual	2022 Adopted	2022 Revised	2023 Budget	% Chg '22 Rev.-'23	2023 FTEs
Aging Administration	Multi.	1,132,443	821,409	814,252	871,588	937,248	7.53%	6.50
Total		1,132,443	821,409	814,252	871,588	937,248	7.53%	6.50

Personnel Summary By Fund

Position Titles	Fund	Grade	Budgeted Compensation Comparison			FTE Comparison		
			2022 Adopted	2022 Revised	2023 Budget	2022 Adopted	2022 Revised	2023 Budget
Director of Aging	205	GRADE139	51,441	51,588	51,588	0.49	0.49	0.49
Grant Controller	205	GRADE132	62,354	54,766	54,766	1.00	1.00	1.00
Accountant	205	GRADE125	40,098	38,920	38,920	1.00	1.00	1.00
Administrative Support IV	205	GRADE123	41,965	41,966	41,966	1.00	1.00	1.00
Administrative Support I	205	GRADE118	30,784	30,784	30,784	1.00	1.00	1.00
Director of Aging	254	GRADE139	27,295	-	27,373	0.26	-	0.26
Program Manager	254	GRADE132	17,525	-	17,600	0.25	-	0.25
Senior Social Worker	254	GRADE130	24,835	-	49,670	0.50	-	1.00
Quality Assurance Specialist	254	GRADE121	22,871	22,871	16,336	0.70	0.70	0.50
Subtotal					329,004			
Add:								
Budgeted Personnel Savings					-			
Compensation Adjustments					36,084			
Overtime/On Call/Holiday Pay					2,090			
Benefits					169,757			
Total Personnel Budget					536,936	6.20	5.19	6.50

Department on Aging - Community Based Services

Mission: *Assisting older adults, caregivers, persons with disabilities, and individuals with low-income to achieve improved health and greater independence.*

Monica Cissell

Director of Information & Community Services

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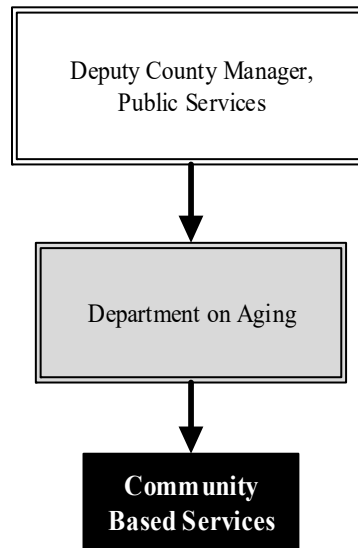
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Overview

The Sedgwick County Department on Aging provides services for older adults and individuals with disabilities in Sedgwick County to assist them in maintaining their independence and reducing nursing home placement. The Department also provides administrative support for the Central Plains Area Agency on Aging (CPAAA), which funds and provides services for older adults, caregivers, and persons with disabilities in a tri-county area consisting of Sedgwick, Butler, and Harvey Counties through State and Federal funds.

The Information and Community Services Unit is committed to providing resources, assessment, and programs to meet community need. The target population includes individuals 60 years and older, persons with disabilities, professionals, and caregivers.



Strategic Goals:

- *Older adults, people with disabilities, and caregivers have user-friendly access to community resources and information*
- *Increase community awareness of services for older adults and people with disability through marketing*
- *Improve collaboration and coordination with transportation providers across the region*
- *Increase health and wellness opportunities under CPAAA*

Highlights

- In 2021, Department staff, volunteers, and partnering senior centers assisted 686 individuals in the community with Medicare open enrollment and Medicare counseling through the Senior Health Insurance Counseling for Kansas (SHICK) program, providing an estimated \$304,018 in savings to Medicare recipients
- In 2021, 143 Retired Senior Volunteer Program (RSVP) volunteers provided more than 21,912 hours of volunteer service. This equals a service impact of \$625,347 going into the community. RSVP assisted with food and health and safety box delivery and the caring caller program, significantly impacting those affected by the pandemic



Accomplishments and Strategic Results

Accomplishments

Aging received Coronavirus, Aid, Relief, and Economic Security Act (CARES) funding to be used to target older adults who have been impacted by the pandemic crisis. Multiple programs were implemented/provided to meet a variety of needs including home delivered and grab and go meals, food boxes, health and safety boxes, and critical supplies as well as expanded educational programming and outreach.

In 2021, CPAAA completed a Caregiver Media Campaign targeting adults of any age caring for an adult 60 and older (such as family, a friend, or neighbor) which included television, radio, print billboard, online, and social media advertising. This successful campaign educated people about CPAAA's resources and services available.

Strategic Results

The Administrative Case Management (ACM) program assists functionally eligible individuals access Medicaid Home and Community Based Waiver Services (HCBS) and the Program for All Inclusive Care for the Elderly (PACE). The program was initiated in May of 2020. In 2021, CPAAA staff provided ACM services to 906 individuals; assisted with completion of Medicaid financial applications; gathered and submitted required documents; and served as a liaison throughout the Medicaid application process. There was an increase of 227.0 percent in the reach of the program during the second year of services.

Medicare provides health care and wellness benefits for individuals age 65 and over, and individuals with disabilities who meet established eligibility criteria. In 2021, the CPAAA SHICK program provided services to individuals that resulted in beneficiaries saving a total of \$304,018 on Medicare plans.

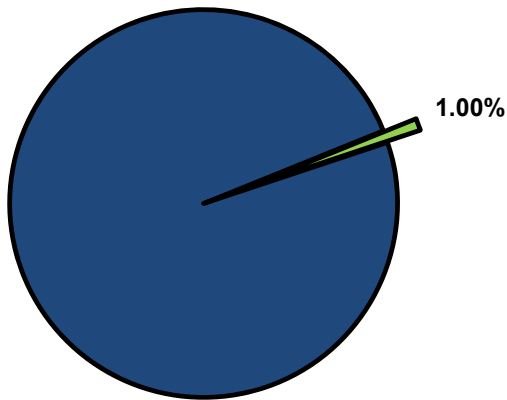


Significant Budget Adjustments

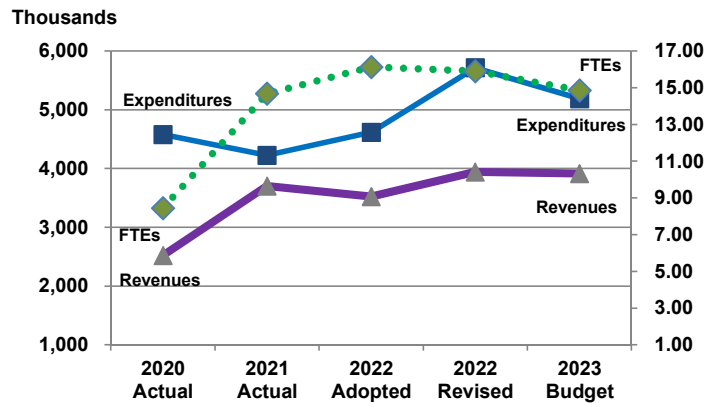
Significant adjustments to the Department on Aging's - Community Based Services' 2023 budget include a \$564,547 increase in contractals due to an increase in Older American's Act (OAA) expenditures, a \$500,000 decrease in expenditures due to one-time funding for Senior Services in 2022, a \$359,299 decrease in revenues and expenditures due to a new grant received in 2022, a \$312,255 increase in charges for services due to a change in revenue coding, a decrease in personnel (\$63,008) due to the transfer of 1.20 full-time equivalent (FTE) positions to various programs, and a \$9,270 increase in personnel due to the transfer of 0.15 FTEs from various programs.

Departmental Graphical Summary

Aging - Community Based Serv.
Percent of Total County Operating Budget



Expenditures, Program Revenue & FTEs
All Operating Funds



Budget Summary by Category

	2020 Actual	2021 Actual	2022 Adopted	2022 Revised	2023 Budget	Amount Chg '22 Rev.-'23	% Chg '22 Rev.-'23
Expenditures							
Personnel	465,617	653,754	991,819	993,577	951,416	(42,161)	-4.24%
Contractual Services	4,034,247	3,527,621	3,542,830	4,482,736	4,170,527	(312,209)	-6.96%
Debt Service	-	-	-	-	-	-	-
Commodities	25,154	31,080	57,875	77,623	41,576	(36,047)	-46.44%
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	135,000	-	(135,000)	-100.00%
Interfund Transfers	53,454	14,369	23,757	23,757	23,757	-	0.00%
Total Expenditures	4,578,473	4,226,824	4,616,281	5,712,693	5,187,276	(525,417)	-9.20%
Revenues							
Tax Revenues	-	-	-	-	-	-	-
Licenses and Permits	-	-	-	-	-	-	-
Intergovernmental	2,484,072	3,499,143	3,496,991	3,918,790	3,578,770	(340,020)	-8.68%
Charges for Services	-	189,585	-	-	312,255	312,255	-
All Other Revenue	35,170	14,369	23,757	23,757	23,757	-	0.00%
Total Revenues	2,519,242	3,703,096	3,520,748	3,942,547	3,914,782	(27,765)	-0.70%
Full-Time Equivalents (FTEs)							
Property Tax Funded	0.50	0.50	2.25	2.25	2.25	-	0.00%
Non-Property Tax Funded	7.95	14.18	13.88	13.65	12.60	(1.05)	-7.69%
Total FTEs	8.45	14.68	16.13	15.90	14.85	(1.05)	-6.60%

Budget Summary by Fund

	2020 Actual	2021 Actual	2022 Adopted	2022 Revised	2023 Budget	Amount Chg '22 Rev.-'23	% Chg '22 Rev.-'23
Fund							
Aging Services	1,107,444	961,833	1,013,459	1,019,959	1,109,173	89,214	8.75%
Aging Grants	3,416,579	3,264,990	3,578,573	4,168,485	4,078,102	(90,382)	-2.17%
General Fund	54,450	-	24,249	524,249	-	(524,249)	-100.00%
Total Expenditures	4,578,473	4,226,824	4,616,281	5,712,693	5,187,276	(525,417)	-9.20%

Significant Budget Adjustments from Prior Year Revised Budget

	Expenditures	Revenues	FTEs
Increase in contractuals due to an increase in Older American's Act (OAA) expenditures	564,547		
Decrease in expenditures due to one-time funding for Senior Services in 2022	(500,000)		
Decrease in revenues and expenditures due to a new grant received in 2022	(359,299)	(359,299)	
Increase in charges for services due to a change in revenue coding		312,255	
Transfer of 1.20 FTE to various programs	(63,008)		(1.20)
Transfer of 0.15 FTE from various programs	9,270		0.15

Total	(348,490)	(47,044)	(1.05)
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Budget Summary by Program

Program	Fund	2020 Actual	2021 Actual	2022 Adopted	2022 Revised	2023 Budget	% Chg '22 Rev.-'23	2023 FTEs
Community Services	Multi.	523,977	251,224	292,538	292,538	304,390	4.05%	1.00
Senior Centers	Multi.	637,916	710,609	745,170	751,670	804,784	7.07%	1.25
Comm. Services Grants	254	3,416,579	3,264,990	3,578,573	4,168,485	4,078,102	-2.17%	12.60
Senior Services	110	-	-	-	500,000	-	-100.00%	-
Total		4,578,473	4,226,824	4,616,281	5,712,693	5,187,276	-9.20%	14.85

Personnel Summary By Fund

Position Titles	Fund	Grade	Budgeted Compensation Comparison			FTE Comparison		
			2022 Adopted	2022 Revised	2023 Budget	2022 Adopted	2022 Revised	2023 Budget
Program Manager	205	GRADE132	27,383	27,383	27,383	0.50	0.50	0.50
Public Health Educator	205	GRADE124	18,898	18,898	18,898	0.50	0.50	0.50
Grant Coordinator	205	GRADE123	39,904	40,765	40,765	0.75	0.75	0.75
PT Senior Center Coordinator	205	EXCEPT	14,758	16,016	16,016	0.50	0.50	0.50
Clinical Social Worker	254	GRADE132	10,953	-	8,215	0.20	-	0.15
Program Manager	254	GRADE132	17,525	17,600	17,600	0.25	0.25	0.25
Senior Social Worker	254	GRADE130	12,418	-	-	0.25	-	-
CARE Coordinator	254	GRADE126	49,040	49,040	49,040	1.00	1.00	1.00
Management Analyst I	254	GRADE126	41,668	41,669	41,669	1.00	1.00	1.00
Case Manager III	254	GRADE124	134,852	133,587	133,587	3.50	3.50	3.50
Administrative Support IV	254	GRADE123	18,182	3,636	3,636	0.50	0.10	0.10
RSVP Coordinator	254	GRADE123	33,549	33,720	33,720	0.90	0.90	0.90
Call Center Specialist	254	GRADE121	-	32,021	-	-	1.00	-
Case Manager I	254	GRADE121	98,956	98,946	98,946	3.00	3.00	3.00
Quality Assurance Specialist	254	GRADE121	6,535	6,535	-	0.20	0.20	-
Administrative Support I	254	GRADE118	66,311	66,310	66,310	2.25	2.25	2.25
PT Registered Dietician	254	EXCEPT	14,742	-	-	0.38	-	-
PT Volunteer Coordinator	254	EXCEPT	11,971	12,449	12,449	0.45	0.45	0.45
Subtotal					568,235			
Add:								
Budgeted Personnel Savings					-			
Compensation Adjustments					62,917			
Overtime/On Call/Holiday Pay					1,400			
Benefits					318,865			
Total Personnel Budget					951,416	16.13	15.90	14.85

• Community Based Services

Through contractual arrangements, Aging delivers various community services such as legal assistance, volunteer programs, and employment services. Community Based Services are designed to meet the needs of older adults in a variety of ways. Programs promote individual enhancement, encourage independent functioning, increase mobility, improve socialization, and decrease the risk factors that can be precursors to nursing home placement.

Fund(s): Aging Services 205 / County General Fund 110

Expenditures	2020 Actual	2021 Actual	2022 Adopted	2022 Revised	2023 Budget	Amnt. Chg. '22 - '23	% Chg. '22 - '23
Personnel	-	46,574	70,006	70,006	76,933	6,927	9.9%
Contractual Services	470,523	190,281	198,775	198,775	203,700	4,925	2.5%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	-	-	-	-	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	53,454	14,369	23,757	23,757	23,757	-	0.0%
Total Expenditures	523,977	251,224	292,538	292,538	304,390	11,852	4.1%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	-	-	-	-	-	-	0.0%
Total Revenues	-	-	-	-	-	-	0.0%
Full-Time Equivalents (FTEs)	-	-	1.00	1.00	1.00	-	0.0%

• Senior Centers

Senior Centers located throughout Sedgwick County are designed to provide assistance in fulfilling the social, educational, recreational, physical, and nutritional needs of eligible participants through comprehensive and appealing programs that will meet their various needs. Programs and services improve physical health and the mental well-being of older adults. A variety of educational classes/presentations are provided to encourage life-long learning and community engagement.

Fund(s): Aging Services 205 / County General Fund 110

Expenditures	2020 Actual	2021 Actual	2022 Adopted	2022 Revised	2023 Budget	Amnt. Chg. '22 - '23	% Chg. '22 - '23
Personnel	14,067	50,877	81,355	81,355	88,234	6,879	8.5%
Contractual Services	623,850	659,732	663,815	670,315	716,550	46,235	6.9%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	-	-	-	-	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	637,916	710,609	745,170	751,670	804,784	53,114	7.1%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	-	-	-	-	-	-	0.0%
Total Revenues	-	-	-	-	-	-	0.0%
Full-Time Equivalents (FTEs)	0.50	0.50	1.25	1.25	1.25	-	0.0%

• Community Based Services Grants

Grants serve to facilitate Community Based Services through nutritional, caregiver, counseling, information, volunteer opportunities, respite care, health promotion, disease prevention services, and legal assistance for older adults.

Fund(s): Aging - Grants 254

Expenditures	2020 Actual	2021 Actual	2022 Adopted	2022 Revised	2023 Budget	Amnt. Chg. '22 - '23	% Chg. '22 - '23
Personnel	451,550	556,303	840,458	842,216	786,249	(55,966)	-6.6%
Contractual Services	2,939,874	2,677,607	2,680,240	3,248,646	3,250,277	1,631	0.1%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	25,154	31,080	57,875	77,623	41,576	(36,047)	-46.4%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	3,416,579	3,264,990	3,578,573	4,168,485	4,078,102	(90,382)	-2.2%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	2,484,072	3,499,143	3,496,991	3,918,790	3,578,770	(340,020)	-8.7%
Charges For Service	-	189,585	-	-	312,255	312,255	0.0%
All Other Revenue	35,170	14,369	23,757	23,757	23,757	-	0.0%
Total Revenues	2,519,242	3,703,096	3,520,748	3,942,547	3,914,782	(27,765)	-0.7%
Full-Time Equivalents (FTEs)	7.95	14.18	13.88	13.65	12.60	(1.05)	-7.7%

• Senior Services

During adoption of the 2022 budget, the Board of County Commissioners authorized \$500,000 to be transferred to the Department on Aging to fund identified gaps in service for individuals aged 60 and older. These services included \$135,000 for the purchase of a replacement vehicle for the Department's Transportation Program; \$50,000 to provide food boxes containing meat, dairy, fruit, vegetables, and grains to over 600 older adults struggling with the increasing costs of food; \$130,000 to offer assistance with the purchase of hearing aids; \$60,000 to assist with the purchase of eyeglasses; and \$125,000 to provide assistance with paying electric, gas, and water bills.

Fund(s): County General Fund 110

Expenditures	2020 Actual	2021 Actual	2022 Adopted	2022 Revised	2023 Budget	Amnt. Chg. '22 - '23	% Chg. '22 - '23
Personnel	-	-	-	-	-	-	0.0%
Contractual Services	-	-	-	365,000	-	(365,000)	-100.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	-	-	-	-	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	135,000	-	(135,000)	-100.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	-	-	-	500,000	-	(500,000)	-100.0%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	-	-	-	-	-	-	0.0%
Total Revenues	-	-	-	-	-	-	0.0%
Full-Time Equivalents (FTEs)	-	-	-	-	-	-	0.0%

Department on Aging - In-Home Services

Mission: *Assisting older adults, caregivers, persons with disabilities, and individuals with low income to achieve improved health and greater independence.*

Anita Nance

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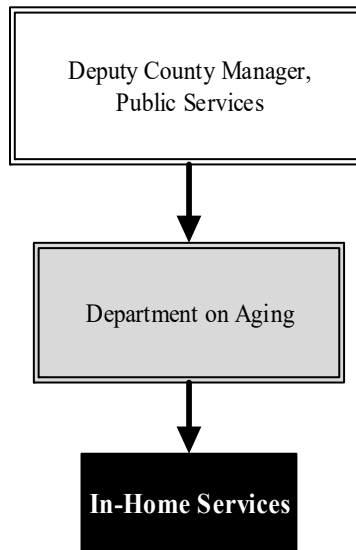
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Overview

The Sedgwick County Department on Aging provides services for older adults and individuals with disabilities in Sedgwick County to assist them in maintaining their independence and reducing institutionalization. The Department also provides administrative support for the Central Plains Area Agency on Aging (CPAAA), which funds and provides services for older adults in a tri-county area consisting of Sedgwick, Butler, and Harvey Counties through State and Federal funds.

The Client Assessment and In-Home Services Unit addresses long-term support and service needs for individual consumers. Functional assessments are conducted for individuals seeking Medicaid waiver programs. State and Federal case management services and support are provided to older adults in the tri-county area.



Strategic Goals:

- Older adults, people with disabilities, and caregivers have user-friendly access to community resources and information
- Increase community awareness of services for older adults and people with disability through marketing
- Improve collaboration and coordination with transportation providers across the region
- Increase health and wellness opportunities under CPAAA

Highlights

- In 2021, the rural meals program provided 17,332 home-delivered meals to homebound older adults
- Retired Senior Volunteer Program (RSVP) Care-Ring Caller volunteers connected with an assigned older adult to reduce social isolation and provide companionship. Volunteers also serve as a referral source for the older adult. All clients under this program are 55 years or older



Accomplishments and Strategic Results

Accomplishments

The Department completed 3,658 Functional Assessment Instruments (FAI) in 2021. A FAI is a Kansas Department on Aging and Disability Services (KDADS) assessment which includes populations such as the frail elderly, physically disabled, and those with brain injuries.

The Client Assessment, Referral, and Evaluation (CARE) program, or nursing home assessment, was created in 1994 by the Kansas Legislature as the Kansas response to the federally mandated Pre-Admission Screening and Resident Review (PASRR) program. The goals of the assessment are to provide customers individualized information on long-term care options, determine appropriate placements in long-term care facilities, and collect data regarding individuals being assessed for possible nursing facility placement. In 2021, the Department completed 1,860 CARE assessments.

All Home and Community-Based Service Assessments continued to be conducted by telephone or video conferencing due to the coronavirus disease (COVID-19), resulting in an increase of assessments completed due to minimal travel out to the community, resulting in a significant reduction of staff mileage.

Strategic Results

The Department on Aging - In-Home Services had the following goals and results in 2021:

The Senior Care Act (SCA) will assess 175 older adults for health and wellness services in the three-county region. In the 2021 Legislative Session, the Statewide SCA funding received an additional \$3.0 million. CPAAA received an additional \$703,217. The funds resulted in increased availability of health and wellness services for older adults at risk of nursing home placement in the CPAAA service region.

The Client Assessment, Referral, and Evaluation (CARE) program will assess 1,800 individuals, providing centered information on long-term care options. In 2021, the CARE program assisted 1,860 individuals in 2021, by providing person centered information on long-term care options, resources, and determination of long-term care placement needs.

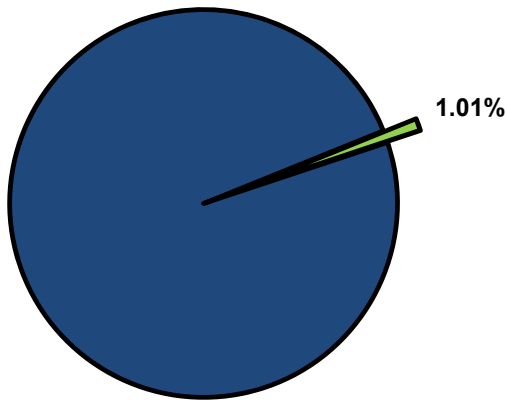


Significant Budget Adjustments

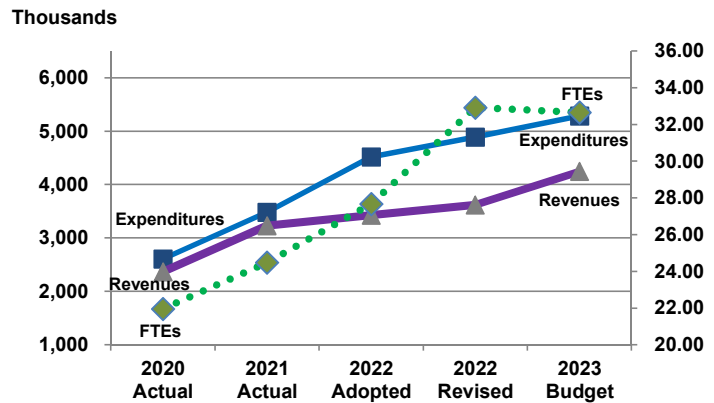
Significant adjustments to Department on Aging - In-Home Services' 2023 budget include a \$577,000 increase in charges for services due to a change in revenue coding, a \$242,193 increase in intergovernmental revenue due to an increase in Older American's Act (OAA) funding, a \$195,350 decrease in revenues and expenditures due to a new grant received in 2022, a decrease in personnel (\$125,534) due to the transfer of 1.66 full-time equivalent (FTE) positions to various programs, a \$117,032 increase in contractuals due to increases in OAA funding, a \$75,000 increase in capital equipment for playground equipment purchases, and a \$73,616 increase in personnel due to the transfer of 1.40 FTEs from various programs.

Departmental Graphical Summary

Aging - In-Home Services
Percent of Total County Operating Budget



Expenditures, Program Revenue & FTEs
All Operating Funds



Budget Summary by Category

	2020 Actual	2021 Actual	2022 Adopted	2022 Revised	2023 Budget	Amount Chg '22 Rev.-'23	% Chg '22 Rev.-'23
Expenditures							
Personnel	1,005,592	1,255,464	1,668,026	1,811,326	2,108,473	297,147	16.40%
Contractual Services	1,589,789	2,124,394	2,644,260	2,700,698	2,844,437	143,739	5.32%
Debt Service	-	-	-	-	-	-	-
Commodities	10,459	41,190	110,264	278,901	158,334	(120,567)	-43.23%
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	75,000	75,000	-
Interfund Transfers	-	59,778	96,167	96,167	96,167	-	0.00%
Total Expenditures	2,605,840	3,480,826	4,518,717	4,887,092	5,282,411	395,319	8.09%
Revenues							
Tax Revenues	-	-	-	-	-	-	-
Licenses and Permits	-	-	-	-	-	-	-
Intergovernmental	2,297,096	2,995,810	3,329,533	3,524,883	3,571,725	46,843	1.33%
Charges for Services	-	171,933	-	-	577,000	577,000	-
All Other Revenue	72,272	59,964	96,167	96,167	96,360	193	0.20%
Total Revenues	2,369,369	3,227,707	3,425,700	3,621,050	4,245,086	624,036	17.23%
Full-Time Equivalents (FTEs)							
Property Tax Funded	1.00	1.00	3.35	3.35	3.35	-	0.00%
Non-Property Tax Funded	20.96	23.48	24.33	29.56	29.30	(0.26)	-0.88%
Total FTEs	21.96	24.48	27.68	32.91	32.65	(0.26)	-0.79%

Budget Summary by Fund

	2020 Actual	2021 Actual	2022 Adopted	2022 Revised	2023 Budget	Amount Chg '22 Rev.-'23	% Chg '22 Rev.-'23
Fund							
Aging Services	304,992	672,844	936,839	936,339	922,349	(13,990)	-1.49%
Aging Grants	2,300,848	2,807,982	3,581,878	3,950,754	4,360,063	409,309	10.36%
Total Expenditures	2,605,840	3,480,826	4,518,717	4,887,092	5,282,411	395,319	8.09%

Significant Budget Adjustments from Prior Year Revised Budget

	Expenditures	Revenues	FTEs
Increase in charges for services due to change in revenue coding		577,000	
Increase in intergovernmental revenue due to an increase in Older American's Act (OAA) funding		242,193	
Decrease in revenues and expenditures due to a new grant received in 2022	(195,350)	(195,350)	
Transfer 1.66 FTE to various programs	(125,534)		(1.66)
Increase in contractals due to increases in OAA funding	117,032		
Increase in capital equipment for playground equipment purchases	75,000		
Transfer 1.40 FTE from various programs	73,616		1.40
Total	(55,236)	623,843	(0.26)

Budget Summary by Program

Program	Fund	2020 Actual	2021 Actual	2022 Adopted	2022 Revised	2023 Budget	% Chg '22 Rev.-'23	2023 FTEs
In-Home Services	205	304,992	672,844	936,839	936,339	922,349	-1.49%	3.35
Aging Case Mgmt.	254	1,093,370	1,308,253	1,794,251	2,003,958	2,086,045	4.10%	9.25
Homemaker & Prs. Care	254	1,207,478	1,499,729	1,787,627	1,946,796	2,274,018	16.81%	20.05
Total		2,605,840	3,480,826	4,518,717	4,887,092	5,282,411	8.09%	32.65

Personnel Summary By Fund

Position Titles	Fund	Grade	Budgeted Compensation Comparison			FTE Comparison		
			2022 Adopted	2022 Revised	2023 Budget	2022 Adopted	2022 Revised	2023 Budget
Program Manager	205	GRADE132	45,099	45,495	45,495	0.60	0.60	0.60
Case Manager III	205	GRADE124	56,470	55,733	55,733	1.50	1.50	1.50
Grant Coordinator	205	GRADE123	49,306	49,252	49,252	1.25	1.25	1.25
Director of Aging	254	GRADE139	26,245	53,694	26,320	0.25	0.51	0.25
Clinical Social Worker	254	GRADE132	43,813	54,766	46,551	0.80	1.00	0.85
Program Manager	254	GRADE132	92,500	110,514	92,914	1.40	1.65	1.40
Senior Social Worker	254	GRADE130	12,418	49,670	-	0.25	1.00	-
Eligibility and Options Specialist Team	254	GRADE126	42,093	40,851	40,851	1.00	1.00	1.00
Management Analyst I	254	GRADE126	-	41,669	41,669	-	1.00	1.00
Case Manager III	254	GRADE124	301,205	338,270	338,270	8.00	9.00	9.00
Public Health Educator	254	GRADE124	18,898	18,898	18,898	0.50	0.50	0.50
Administrative Support IV	254	GRADE123	55,268	68,027	68,027	1.50	1.90	1.90
Grant Coordinator	254	GRADE123	37,269	35,299	35,299	1.00	1.00	1.00
RSVP Coordinator	254	GRADE123	3,728	3,747	3,747	0.10	0.10	0.10
Call Center Specialist	254	GRADE121	105,831	64,042	96,063	3.00	2.00	3.00
Case Manager I	254	GRADE121	32,332	32,032	32,032	1.00	1.00	1.00
Quality Assurance Specialist	254	GRADE121	3,267	35,288	48,357	0.10	1.10	1.50
Administrative Support I	254	GRADE118	108,311	109,792	109,792	3.75	3.75	3.75
Fiscal Associate	254	GRADE118	-	27,661	27,661	-	1.00	1.00
Health Services Liaison	254	GRADE118	27,661	27,661	27,661	1.00	1.00	1.00
PT Administrative Support	254	EXCEPT	2,500	14,102	14,102	0.50	0.50	0.50
PT Registered Dietician	254	EXCEPT	4,914	20,436	20,436	0.13	0.50	0.50
PT Volunteer Coordinator	254	EXCEPT	1,330	1,383	1,383	0.05	0.05	0.05
Subtotal					1,240,515			
Add:								
Budgeted Personnel Savings					-			
Compensation Adjustments					133,681			
Overtime/On Call/Holiday Pay					5,294			
Benefits					728,983			
Total Personnel Budget					2,108,473	27.68	32.91	32.65

• In-Home Services

In-Home Services such as Home Delivered Meals, Senior Companion, Roving Pantry, the Minor Home Repair program, and the Critical Assistance Program are designed to address the needs of older adults and to assist them in remaining in their own home as long as possible.

Fund(s): Aging Services 205

Expenditures	2020 Actual	2021 Actual	2022 Adopted	2022 Revised	2023 Budget	Amnt. Chg. '22 - '23	% Chg. '22 - '23
Personnel	49,348	154,068	215,350	215,350	245,004	29,654	13.8%
Contractual Services	255,644	458,516	605,322	604,822	561,178	(43,644)	-7.2%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	481	20,000	20,000	20,000	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	59,778	96,167	96,167	96,167	-	0.0%
Total Expenditures	304,992	672,844	936,839	936,339	922,349	(13,990)	-1.5%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	1,085	-	-	-	-	-	0.0%
Total Revenues	1,085	-	-	-	-	-	0.0%
Full-Time Equivalents (FTEs)	1.00	1.00	3.35	3.35	3.35	-	0.0%

• Aging Case Management

Case Management is a comprehensive approach to promote health and safety in a community-based setting through continuity and quality of services. Case Managers empower aging-in-place by delaying nursing home admissions, keeping individuals independent in their own homes, for as long as possible. Case Management will target those older adults 60 years and older with the greatest social and economic need.

Fund(s): Aging - Grants 254

Expenditures	2020 Actual	2021 Actual	2022 Adopted	2022 Revised	2023 Budget	Amnt. Chg. '22 - '23	% Chg. '22 - '23
Personnel	223,262	286,625	288,917	455,060	580,711	125,651	27.6%
Contractual Services	870,107	1,012,315	1,447,000	1,324,958	1,447,000	122,042	9.2%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	9,313	58,334	223,940	58,334	(165,606)	-74.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	1,093,370	1,308,253	1,794,251	2,003,958	2,086,045	82,087	4.1%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	1,083,411	1,387,479	1,718,210	1,718,210	1,991,935	273,725	15.9%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	52,903	39,220	55,000	55,000	55,000	-	0.0%
Total Revenues	1,136,314	1,426,699	1,773,210	1,773,210	2,046,935	273,725	15.4%
Full-Time Equivalents (FTEs)	4.50	4.75	4.75	10.01	9.25	(0.76)	-7.6%

• Homemaker & Personal Care

People with limitations in mobility and self-care may receive personal care and homemaker services. These services are for people who do not have sufficient access to individuals who are able and willing to assist with or perform needed basic daily tasks. Personal Care and homemaking services may include assistance with bathing, personal hygiene, dressing, meal preparation, grocery shopping, cleaning, laundry, and assisting with physical exercises.

Fund(s): Aging - Grants 254

Expenditures	2020 Actual	2021 Actual	2022 Adopted	2022 Revised	2023 Budget	Amnt. Chg. '22 - '23	% Chg. '22 - '23
Personnel	732,982	814,771	1,163,759	1,140,917	1,282,759	141,842	12.4%
Contractual Services	464,037	653,562	591,938	770,918	836,259	65,341	8.5%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	10,459	31,396	31,930	34,961	80,000	45,039	128.8%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	75,000	75,000	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	1,207,478	1,499,729	1,787,627	1,946,796	2,274,018	327,222	16.8%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	1,213,686	1,608,331	1,611,323	1,806,673	1,579,790	(226,882)	-12.6%
Charges For Service	-	171,933	-	-	577,000	577,000	0.0%
All Other Revenue	18,285	20,744	41,167	41,167	41,360	193	0.5%
Total Revenues	1,231,970	1,801,008	1,652,490	1,847,840	2,198,151	350,311	19.0%
Full-Time Equivalents (FTEs)	16.46	18.73	19.58	19.55	20.05	0.50	2.6%

Department on Aging - Transportation

Mission: *Assisting older adults, caregivers, persons with disabilities, and individuals with low-income to achieve improved health and greater independence.*

Dorsha Kirksey
Director of Mobility & Mill Levy Services

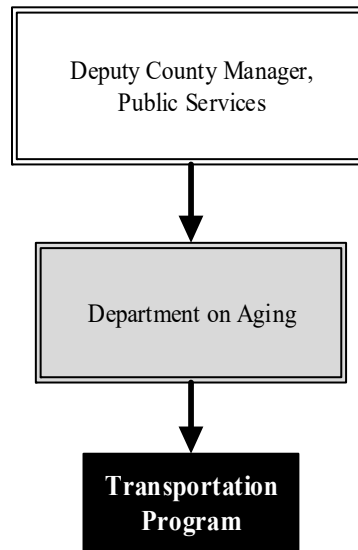
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Overview

The Sedgwick County Department on Aging provides services for older adults and individuals with disabilities in Sedgwick County to assist them in maintaining their independence and reducing institutionalization. The Department also administers the Central Plains Area Agency on Aging (CPAAA), which funds and provides services for older adults in a tri-county area consisting of Sedgwick, Butler, and Harvey Counties through State and Federal funds.

Transportation provides transit services to Sedgwick County residents. The primary focus is to provide and/or coordinate accessible transportation services for the general public, older adults, persons with disabilities, and their caregivers, that allow them to remain in the community.



Strategic Goals:

- Older adults, people with disabilities, and caregivers have user-friendly access to community resources and information
- Increase community awareness of services for older adults and people with disability through marketing
- Improve collaboration and coordination with transportation providers across the region
- Increase health and wellness opportunities under CPAAA

Highlights

- In 2021, Aging Transportation drivers and staff remained on the front lines, providing transit services for the most vulnerable members of the community
- Sedgwick County Transportation provided vital transit services during 2021. Drivers transported individuals for coronavirus disease (COVID-19) testing, vaccinations, doctor appointments, and other essential services



Accomplishments and Strategic Results

Accomplishments

Sedgwick County Department on Aging's Transportation Program currently has a total of seven vehicles. The addition of one new handicap accessible minivan allowed the Program to increase its fleet and provide additional direct transportation services. Utilizing minivans in the rural and urban areas has proven to be more cost efficient per mile driven than the vehicle it replaced.

The Program completed the sixth year as administrator for the South Central Coordinated Transit District Region 9 (CTD9). This involved coordinating all meetings among nine providers from seven counties. The goal of public transportation and the CTD9 is to better coordinate transit services among regions of the State to maximize efficiencies for funding provided by Sedgwick County, the State, and the Federal Transit Authority (FTA).

In 2021, the Department partnered with Kansas Department of Transportation (KDOT) and other area transit providers to hire a Mobility Manager position to focus on coordination of transportation services in the region.

Strategic Results

In 2021, the Wichita Area Metropolitan Planning Organization (WAMPO) granted \$178,252 to the Department to fund a comprehensive study of the current Sedgwick County Transportation (SCT) program business model and implementation of new technology and/or vehicles. The study will be completed in 2022 and results will be used to enhance transit services. The study will include an evaluation of options for upgrading and/or replacing current software, communication technologies, and collaboration with ride hailing or other transportation services to better meet the needs of customers.

The Department collaborated with community transportation providers to provide at least 10,500 rides. In 2021, 10,654 rides were provided and 179,064 miles were logged.

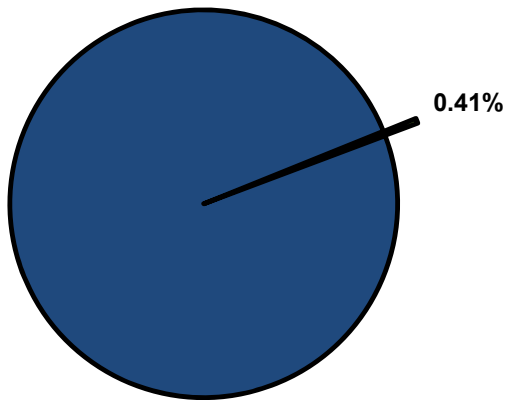


Significant Budget Adjustments

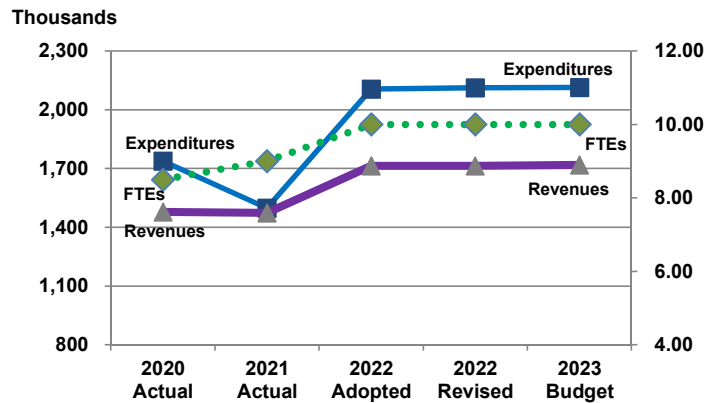
There are no significant adjustments to the Department on Aging - Transportation's 2023 budget.

Departmental Graphical Summary

Aging - Transportation
Percent of Total County Operating Budget



Expenditures, Program Revenue & FTEs
All Operating Funds



Budget Summary by Category

	2020 Actual	2021 Actual	2022 Adopted	2022 Revised	2023 Budget	Amount Chg '22 Rev.-'23	% Chg '22 Rev.-'23
Expenditures							
Personnel	270,251	348,868	506,254	506,254	521,386	15,132	2.99%
Contractual Services	1,376,920	1,229,833	1,420,216	1,423,716	1,398,499	(25,217)	-1.77%
Debt Service	-	-	-	-	-	-	-
Commodities	2,492	3,594	10,449	12,949	15,050	2,101	16.23%
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	88,118	(88,118)	-	-	-	-	-
Interfund Transfers	-	3,782	168,870	168,870	178,870	10,000	5.92%
Total Expenditures	1,737,782	1,497,960	2,105,789	2,111,789	2,113,805	2,016	0.10%
Revenues							
Tax Revenues	-	-	-	-	-	-	-
Licenses and Permits	-	-	-	-	-	-	-
Intergovernmental	1,306,103	1,434,821	1,473,712	1,473,712	1,476,354	2,642	0.18%
Charges for Services	36,077	28,999	42,000	42,000	30,171	(11,829)	-28.16%
All Other Revenue	136,394	9,446	198,001	198,001	211,955	13,954	7.05%
Total Revenues	1,478,575	1,473,266	1,713,713	1,713,713	1,718,480	4,766	0.28%
Full-Time Equivalents (FTEs)							
Property Tax Funded	-	2.63	3.13	3.13	3.13	-	0.00%
Non-Property Tax Funded	8.50	6.38	6.88	6.88	6.88	-	0.00%
Total FTEs	8.50	9.00	10.00	10.00	10.00	-	0.00%

Budget Summary by Fund

	2020 Actual	2021 Actual	2022 Adopted	2022 Revised	2023 Budget	Amount Chg '22 Rev.-'23	% Chg '22 Rev.-'23
Fund							
Aging Services	140,845	(18,843)	296,106	296,106	279,367	(16,739)	-5.65%
Aging Grants	1,596,937	1,441,243	1,700,686	1,706,686	1,719,084	12,398	0.73%
General Fund	-	75,559	108,998	108,998	115,354	6,356	5.83%
Total Expenditures	1,737,782	1,497,960	2,105,789	2,111,789	2,113,805	2,016	0.10%

Significant Budget Adjustments from Prior Year Revised Budget

Expenditures	Revenues	FTEs
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Total	-	-	-
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Budget Summary by Program

Program	Fund	2020 Actual	2021 Actual	2022 Adopted	2022 Revised	2023 Budget	% Chg '22 Rev.-'23	2023 FTEs
SG Co. Transportation	Multi.	931,360	386,255	994,454	1,000,454	891,460	-10.89%	10.00
Aging Transp. Admin.	254	806,422	1,111,704	1,111,335	1,111,335	1,222,345	-0.02%	-
Total		1,737,782	1,497,960	2,105,789	2,111,789	2,113,805	0.10%	10.00

Personnel Summary By Fund

Position Titles	Fund	Grade	Budgeted Compensation Comparison			FTE Comparison		
			2022 Adopted	2022 Revised	2023 Budget	2022 Adopted	2022 Revised	2023 Budget
Administrative Support I	110	GRADE118	15,651	15,642	15,642	0.50	0.50	0.50
Van Driver	110	GRADE116	32,187	32,312	32,312	1.25	1.25	1.25
PT Office Assistant	110	EXCEPT	6,651	6,916	6,916	0.25	0.25	0.25
PT Administrative Support	110	EXCEPT	6,651	6,916	6,916	0.25	0.25	0.25
PT Office Specialist	110	EXCEPT	1,250	1,250	1,250	0.25	0.25	0.25
PT Van Driver	110	EXCEPT	3,102	3,198	3,198	0.13	0.13	0.13
Senior Administrative Officer	205	GRADE127	29,777	29,777	29,777	0.50	0.50	0.50
Senior Administrative Officer	254	GRADE127	73,525	73,525	73,525	1.50	1.50	1.50
Administrative Support I	254	GRADE118	15,651	15,642	15,642	0.50	0.50	0.50
Van Driver	254	GRADE116	96,562	96,938	96,938	3.75	3.75	3.75
PT Office Assistant	254	EXCEPT	6,651	6,916	6,916	0.25	0.25	0.25
PT Administrative Support	254	EXCEPT	6,651	6,916	6,916	0.25	0.25	0.25
PT Office Specialist	254	EXCEPT	1,250	1,250	1,250	0.25	0.25	0.25
PT Van Driver	254	EXCEPT	9,305	9,594	9,594	0.38	0.38	0.38
Subtotal					306,792			
Add:								
Budgeted Personnel Savings					-			
Compensation Adjustments					33,068			
Overtime/On Call/Holiday Pay					10,000			
Benefits					171,526			
Total Personnel Budget					521,386	10.00	10.00	10.00

• Sedgwick County Transportation

The Kansas Department of Transportation (KDOT) has designated Sedgwick County Department on Aging's sub-program Sedgwick County Transportation as Administrator of the South Central Coordinated Transit District - Region 9. As part of the 2015 KDOT regionalization changes, Sedgwick County Transportation administers funding for nine transit agencies. Sub-recipients of the 5311 rural program receive Federal and State funds passed through Sedgwick County to the nine agencies in a seven county area: Butler, Cowley, Harper, Harvey, Kingman, Sedgwick, and Sumner.

Fund(s): Aging - Grants 254 / Aging Services 205 / County General Fund 110

Expenditures	2020 Actual	2021 Actual	2022 Adopted	2022 Revised	2023 Budget	Amnt. Chg. '22 - '23	% Chg. '22 - '23
Personnel	196,708	345,641	506,254	506,254	521,386	15,132	3.0%
Contractual Services	644,042	121,355	308,881	312,381	176,154	(136,227)	-43.6%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	2,492	3,594	10,449	12,949	15,050	2,101	16.2%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	88,118	(88,118)	-	-	-	-	0.0%
Interfund Transfers	-	3,782	168,870	168,870	178,870	10,000	5.9%
Total Expenditures	931,360	386,255	994,454	1,000,454	891,460	(108,994)	-10.9%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	848,808	292,249	321,244	321,244	254,009	(67,235)	-20.9%
Charges For Service	27,779	28,999	42,000	42,000	30,171	(11,829)	-28.2%
All Other Revenue	16,770	8,266	198,001	198,001	211,955	13,954	7.0%
Total Revenues	893,356	329,514	561,245	561,245	496,135	(65,110)	-11.6%
Full-Time Equivalents (FTEs)	5.95	8.25	10.00	10.00	10.00	-	0.0%

• Aging Transportation Administration

The Administration sub-program for the Department on Aging's Sedgwick County Transportation Program is responsible for establishing and maintaining contractual agreements with local transportation service providers. The sub-program is also responsible for providing financial and other reports to the appropriate authorities to ensure regulation compliance and that funding for the services continue.

Fund(s): Aging - Grants 254

Expenditures	2020 Actual	2021 Actual	2022 Adopted	2022 Revised	2023 Budget	Amnt. Chg. '22 - '23	% Chg. '22 - '23
Personnel	73,543	3,227	-	-	-	-	0.0%
Contractual Services	732,878	1,108,478	1,111,335	1,111,335	1,222,345	111,010	10.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	-	-	-	-	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	806,422	1,111,704	1,111,335	1,111,335	1,222,345	111,010	10.0%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	457,296	1,142,572	1,152,468	1,152,468	1,222,345	69,877	6.1%
Charges For Service	8,298	-	-	-	-	-	0.0%
All Other Revenue	119,624	1,181	-	-	-	-	0.0%
Total Revenues	585,218	1,143,753	1,152,468	1,152,468	1,222,345	69,877	6.1%
Full-Time Equivalents (FTEs)	2.55	0.75	-	-	-	-	0.0%

Department on Aging - Physical Disabilities

Mission: *Assisting older adults, caregivers, persons with disabilities, and individuals with low-income to achieve improved health and greater independence.*

Dorsha Kirksey
Director of Mobility & Mill Levy Services

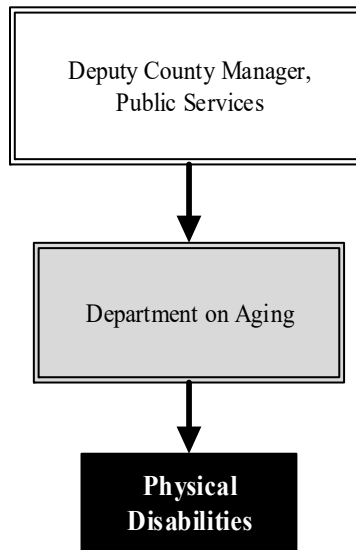
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Overview

The Sedgwick County Department on Aging provides services for older adults and individuals with disabilities in Sedgwick County to assist them in maintaining their independence and reducing institutionalization. The Department also administers the Central Plains Area Agency on Aging (CPAAA), which funds and provides services for older adults in a tri-county area consisting of Sedgwick, Butler, and Harvey Counties, through State and Federal funds.

The Physical Disabilities Program awards funding to community-based agencies providing services that promote independence, accessibility, health, and safety. By accessing these services, persons with physical disabilities are able to continue living in the community, enhancing their quality of life and reducing the risk of nursing home placement.



Strategic Goals:

- Older adults, people with disabilities, and caregivers have user-friendly access to community resources and information
- Increase community awareness of services for older adults and people with disability through marketing
- Improve collaboration and coordination with transportation providers across the region
- Increase health and wellness opportunities under CPAAA

Highlights

- In 2021, the contracted Envision program that provides assistive technology to individuals with disabilities assisted 65 people
- In 2021, the contracted CAIRN Health program that provides prescription assistance to people with disability served 81 people



Accomplishments and Strategic Results

Accomplishments

The Home Delivered Meals Program for adults with disabilities (under the age of 60) provided 15,792 meals in 2021.

In 2021, the Exercise Wellness and Posture Seating Program provided 2,776.25 hours of services to individuals.

The Adult Day Service Program for adults with disabilities provided 246 units of service, and 100.0 percent of clients reported that they maintained or increased their level of mobility as a result of their participation. A unit of service is one day of service per individual.

Strategic Results

The Department on Aging - Physical Disabilities had the following goals and outcomes in 2021:

Cerebral Palsy Research Foundation (CPRF) will provide wheel chair modifications for 300 individuals and 7,000 units of service in 2021 to enhance overall health and wellness for those served. CPRF provided wheel chair modifications for 321 individuals and 7,464 units of services in 2021, which resulted in enhanced overall health and wellness for those served.

The Envision program will provide services that improve the wellness of individuals with impaired vision for at least 60 people, and provide at least 50 devices/adaptive equipment. In 2021, 65 people were served and 56 devices/adaptive equipment were provided.

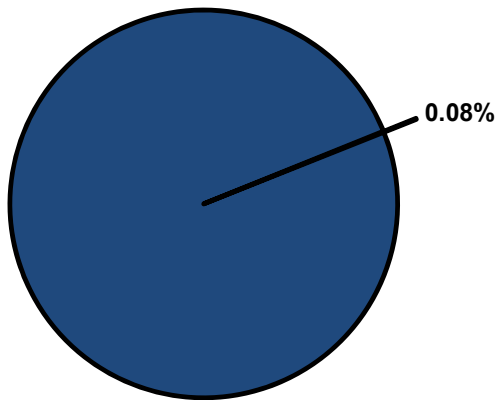


Significant Budget Adjustments

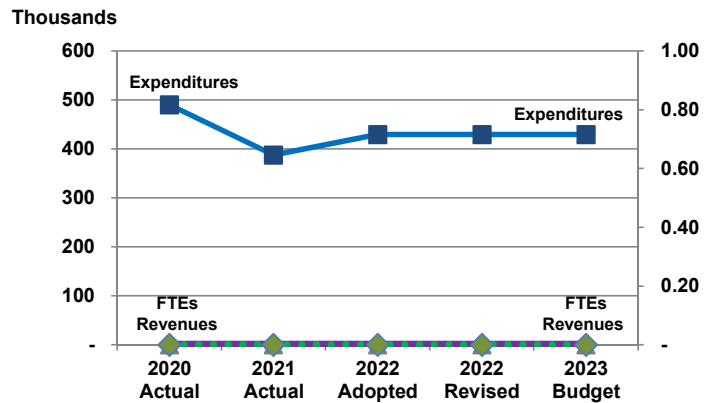
There are no significant adjustments to the Department on Aging - Physical Disabilities' 2023 budget.

Departmental Graphical Summary

Aging - Physical Disabilities
Percent of Total County Operating Budget



Expenditures, Program Revenue & FTEs
All Operating Funds



Budget Summary by Category

	2020 Actual	2021 Actual	2022 Adopted	2022 Revised	2023 Budget	Amount Chg '22 Rev.-'23	% Chg '22 Rev.-'23
Expenditures							
Personnel	-	-	-	-	-	-	-
Contractual Services	353,852	385,578	400,468	400,468	400,468	-	0.00%
Debt Service	-	-	-	-	-	-	-
Commodities	-	-	-	-	-	-	-
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	136,394	1,864	29,131	29,131	29,131	-	0.00%
Total Expenditures	490,246	387,442	429,599	429,599	429,599	-	0.00%
Revenues							
Tax Revenues	-	-	-	-	-	-	-
Licenses and Permits	-	-	-	-	-	-	-
Intergovernmental	-	-	-	-	-	-	-
Charges for Services	-	-	-	-	-	-	-
All Other Revenue	-	-	-	-	-	-	-
Total Revenues	-	-	-	-	-	-	-
Full-Time Equivalents (FTEs)							
Property Tax Funded	-	-	-	-	-	-	-
Non-Property Tax Funded	-	-	-	-	-	-	-
Total FTEs	-	-	-	-	-	-	-

Budget Summary by Fund

Fund	2020 Actual	2021 Actual	2022 Adopted	2022 Revised	2023 Budget	Amount Chg '22 Rev.-'23	% Chg '22 Rev.-'23
General Fund	490,246	387,442	429,599	429,599	429,599	-	0.00%
Total Expenditures	490,246	387,442	429,599	429,599	429,599	-	0.00%

Expenditures	Revenues	FTEs
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Program	Fund	2020 Actual	2021 Actual	2022 Adopted	2022 Revised	2023 Budget	% Chg '22 Rev.-'23	2023 FTEs
Physical Disability	110	490,246	387,442	429,599	429,599	429,599	0.00%	-
Total		490,246	387,442	429,599	429,599	429,599	0.00%	-

Health Department

Mission: *To improve the health of Sedgwick County residents by preventing disease, promoting wellness, and protecting the public from health threats.*

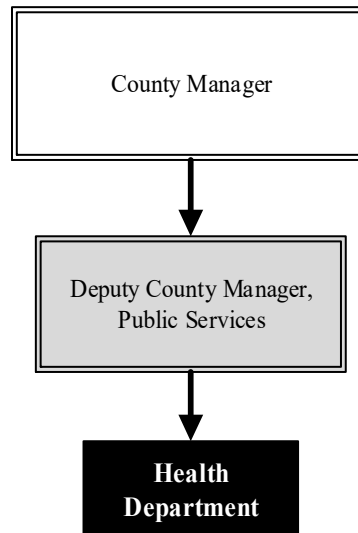
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Health Department Director

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Overview

The Sedgwick County Health Department (SCHD) serves Sedgwick County residents via population-based programs and services with the primary goal of protecting and improving the health of the entire community. Services are provided in a coordinated manner to ensure the public is safe from communicable diseases, and healthy behaviors are encouraged to impact health.

Statutes provide the framework for the use and authority of the Board of Health and the Health Officer. The Board of County Commissioners' resolutions provide the framework for setting fees. Contractual agreements with funding agencies include responsibilities regarding the provision of services, the volume of services, and other specific guidelines and/or expectations.



Strategic Goals:

- *Establish strategic communication with and between community partners and modernize communication to and with the community*
- *By 2023, the SCHD will increase the number of contacts to the United Way of the Plains (UWP) 2-1-1 about mental health, healthcare, or substance misuse services from Wichita priority zip codes by 20.0 percent*
- *By 2023, the SCHD will increase referrals sent and received between programs on the Integrated Referral and Intake System (IRIS) by 50.0 percent*

Highlights

- In 2021, SCHD investigated 48,520 reports of coronavirus disease (COVID-19)
- SCHD performed more than 27,124 laboratory services, 6,147 of those tests were COVID-19 tests
- In 2021, the SCHD staff served more than 26,667 clients through the West Central Clinic, Tuberculosis Control, Children's Dental Clinics, Healthy Babies, and Women, Infants, and Children (WIC) programs



Accomplishments and Strategic Results

Accomplishments

In 2021 in Sedgwick County, 45,256 COVID-19 cases and 489 deaths occurred. The SCHD continued the emergency response to the pandemic by administering more than 270,000 COVID-19 vaccine doses at mass vaccination fixed sites and at more than 400 mobile vaccination clinics.

The SCHD Epidemiology Team identified 390 COVID-19 clusters in long-term care facilities or other businesses and proactively notified and/or tracked nearly 2,100 sequenced variant cases in Sedgwick County.

From May 2020 through December 2021, SCHD identified 425 hepatitis A outbreak-associated cases. Approximately 50.0 percent of the cases were reported among persons who inject drugs and 20.0 percent were among persons experiencing homelessness. Hepatitis A is a vaccine preventable illness, so the SCHD Epidemiology Program partnered with the SCHD COVID-19 Vaccination Clinic to provide combination event clinics with both hepatitis A and COVID-19 vaccines. Through these clinics, SCHD provided 282 hepatitis A and 286 COVID-19 vaccines to underserved populations.

Strategic Results

The Health Department had the following goals with outcomes:

By 2023, the SCHD will increase the number of contacts to the UWP 2-1-1 about mental health, healthcare, or substance misuse services from Wichita priority zip codes by 20.0 percent. Compared to 2020, calls to the UWP increased by 44.0 percent in 2021.

By 2023, the SCHD will increase referrals sent and received between programs on the IRIS by 50.0 percent. Compared to 2020, referrals increased 36.0 percent increase in 2021.

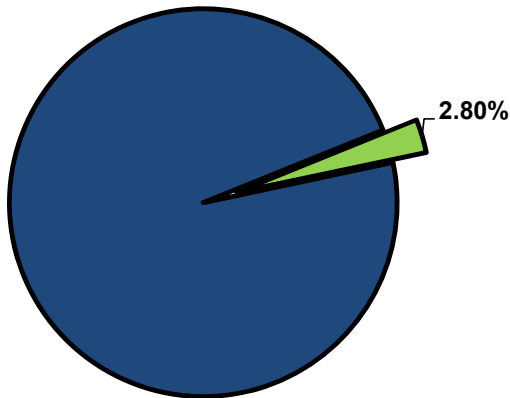


Significant Budget Adjustments

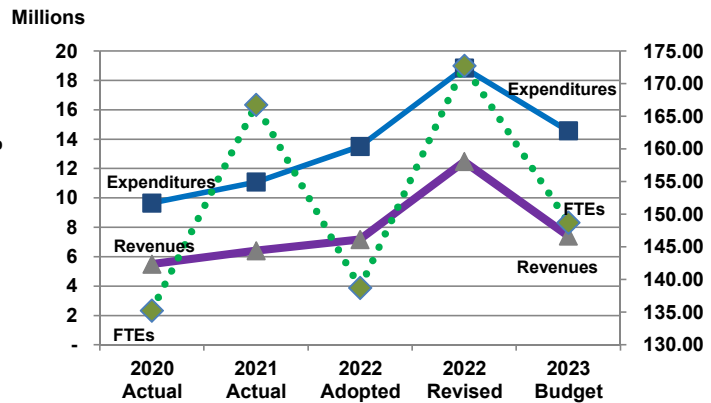
Significant adjustments to the Health Department's 2023 budget include a decrease in intergovernmental revenue (\$4,440,112) due to one-time funding for COVID-19 response, a decrease in contractuals (\$2,633,415) due to a decrease in one-time COVID-19 response expenses, a decrease in personnel (\$1,319,637) due to the elimination of 24.0 full-time equivalent (FTE) positions related to COVID-19 response, a decrease in revenues (\$534,818) and expenditures (\$498,759) due to the elimination of a program, a \$150,864 decrease in transfers due to floor replacements in 2022, and a \$44,065 decrease in transfers due to a one-time transfer to Emergency Management in 2022.

Departmental Graphical Summary

Health Department
Percent of Total County Operating Budget



Expenditures, Program Revenue & FTEs
All Operating Funds



Budget Summary by Category

	2020 Actual	2021 Actual	2022 Adopted	2022 Revised	2023 Budget	Amount Chg '22 Rev.-'23	% Chg '22 Rev.-'23
Expenditures							
Personnel	7,383,472	8,131,230	9,426,242	10,913,032	10,714,616	(198,416)	-1.82%
Contractual Services	1,508,056	1,893,363	2,293,595	5,595,315	2,298,781	(3,296,534)	-58.92%
Debt Service	-	-	-	-	-	-	-
Commodities	757,693	1,011,765	1,633,130	2,144,290	1,551,909	(592,381)	-27.63%
Capital Improvements	-	-	150,864	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	-	45,557	-	194,929	-	(194,929)	-100.00%
Total Expenditures	9,649,221	11,081,915	13,503,831	18,847,566	14,565,306	(4,282,261)	-22.72%
Revenues							
Tax Revenues	-	-	-	-	-	-	-
Licenses and Permits	8,721	9,985	8,985	8,985	9,900	915	10.19%
Intergovernmental	4,795,768	5,315,285	6,201,834	11,439,325	6,331,068	(5,108,257)	-44.66%
Charges for Services	847,349	1,006,336	937,306	1,007,454	1,054,842	47,388	4.70%
All Other Revenue	(157,526)	70,934	18,775	18,775	23,475	4,700	25.03%
Total Revenues	5,494,311	6,402,539	7,166,899	12,474,539	7,419,285	(5,055,254)	-40.52%
Full-Time Equivalents (FTEs)							
Property Tax Funded	53.96	53.96	54.96	56.96	56.96	-	0.00%
Non-Property Tax Funded	81.29	112.79	83.79	115.79	91.79	(24.00)	-20.73%
Total FTEs	135.25	166.75	138.75	172.75	148.75	(24.00)	-13.89%

Budget Summary by Fund

	2020 Actual	2021 Actual	2022 Adopted	2022 Revised	2023 Budget	Amount Chg '22 Rev.-'23	% Chg '22 Rev.-'23
Fund							
General Fund	4,624,927	5,046,835	5,736,925	5,894,331	5,965,824	71,492	1.21%
Health Department Grants	5,006,768	5,998,382	7,747,406	12,953,235	8,599,482	(4,353,753)	-33.61%
Stimulus Funds	17,527	36,699	19,500	-	-	-	-
Total Expenditures	9,649,221	11,081,915	13,503,831	18,847,566	14,565,306	(4,282,261)	-22.72%

Significant Budget Adjustments from Prior Year Revised Budget

	Expenditures	Revenues	FTEs
Decrease in intergovernmental revenue due to one-time funding for COVID-19 response		(4,440,112)	
Decrease in contractals due to one-time COVID-19 response expenses	(2,633,415)		
Decrease in personnel due to limited-time positions related to COVID-19 response	(1,319,637)		(24.00)
Decrease in revenues and expenditures due to elimination of a program	(498,759)	(534,818)	
Decrease in interfund transfers due to floor replacements made in 2022	(150,864)		
Decrease in interfund transfers due to one-time transfer to Emergency Management in 2022	(44,065)		
Total	(4,646,740)	(4,974,930)	(24.00)

Budget Summary by Program

Program	Fund	2020 Actual	2021 Actual	2022 Adopted	2022 Revised	2023 Budget	% Chg '22 Rev.-'23	2023 FTEs
Health Dept. Admin.	Multi.	1,342,358	1,331,826	1,898,395	2,309,955	2,097,499	-9.20%	14.45
Preventive Health	Multi.	2,658,140	2,820,648	3,590,490	4,164,541	3,724,510	-10.57%	36.63
Children & Family Health	Multi.	3,830,807	4,350,750	5,374,152	5,557,869	5,934,933	6.78%	69.37
Health Protection	Multi.	1,817,916	2,578,691	2,640,794	6,815,202	2,808,364	-58.79%	28.30
Total		9,649,221	11,081,915	13,503,831	18,847,566	14,565,306	-22.72%	148.75

Personnel Summary by Fund

Position Titles	Fund	Grade	Budgeted Compensation Comparison			FTE Comparison		
			2022 Adopted	2022 Revised	2023 Budget	2022 Adopted	2022 Revised	2023 Budget
Health Department Director	110	GRADE142	111,871	112,351	112,351	1.00	1.00	1.00
Deputy Health Director	110	GRADE139	77,139	77,139	77,139	1.00	1.00	1.00
Health Department Manager	110	GRADE135	128,814	128,814	128,814	1.61	1.61	1.61
ARPN Manager	110	GRADE134	-	88,463	88,463	-	1.00	1.00
ARNP - Health Department	110	GRADE133	66,007	66,007	66,007	1.00	1.00	1.00
Epidemiology Manager	110	GRADE133	60,120	60,120	60,120	1.00	1.00	1.00
Epidemiologist II	110	GRADE132	109,532	109,533	109,533	2.00	2.00	2.00
Laboratory Manager	110	GRADE132	57,533	57,533	57,533	1.00	1.00	1.00
Program Manager	110	GRADE132	54,766	55,862	55,862	1.00	1.00	1.00
Senior Administrative Manager	110	GRADE132	128,821	126,631	126,631	2.20	2.20	2.20
Dental Hygienist	110	GRADE130	50,653	47,821	47,821	1.00	1.00	1.00
Immunization Services Coordinator	110	GRADE130	52,944	52,944	52,944	1.00	1.00	1.00
Senior Disease Investigator	110	GRADE130	63,204	63,204	63,204	1.00	1.00	1.00
Systems Analyst	110	GRADE130	51,153	51,153	51,153	1.00	1.00	1.00
Animal Control Supervisor	110	GRADE129	47,299	47,299	47,299	1.00	1.00	1.00
Departmental Controller	110	GRADE129	30,574	30,574	30,574	0.45	0.45	0.45
Medical Technologist II	110	GRADE129	47,299	48,246	48,246	1.00	1.00	1.00
Project Manager	110	GRADE129	82,316	82,789	82,789	1.50	1.50	1.50
Disease Investigator	110	GRADE128	29,284	29,284	29,284	0.65	0.65	0.65
Public Health Nurse II	110	GRADE128	356,380	356,244	356,244	6.35	6.35	6.35
Senior Administrative Officer	110	GRADE127	51,678	51,678	51,678	1.00	1.00	1.00
Administrative Supervisor II	110	GRADE126	40,851	40,851	40,851	1.00	1.00	1.00
Accountant	110	GRADE125	45,572	45,573	45,573	1.00	1.00	1.00
Administrative Support V	110	GRADE124	93,669	93,113	93,113	2.00	2.00	2.00
Public Health Educator	110	GRADE124	37,796	37,796	37,796	1.00	1.00	1.00
Health Application Specialist	110	GRADE123	35,318	37,794	37,794	1.00	1.00	1.00
Senior Animal Control Officer	110	GRADE123	44,562	44,554	44,554	1.00	1.00	1.00
Animal Control Officer	110	GRADE121	133,303	133,286	133,286	4.00	4.00	4.00
Medical Assistant	110	GRADE121	23,319	22,415	22,415	0.70	0.70	0.70
Administrative Support II	110	GRADE120	64,242	61,882	61,882	2.00	2.00	2.00
Bookkeeper	110	GRADE119	43,663	43,322	43,322	1.00	1.00	1.00
Patient Billing Representative	110	GRADE119	-	68,448	68,448	-	2.00	2.00
Administrative Support I	110	GRADE118	267,229	262,812	262,812	8.50	8.50	8.50
ARPN Manager	110	FROZEN	87,983	-	-	1.00	-	-
PT Administrative Support	110	EXCEPT	2,500	2,500	2,500	0.50	0.50	0.50
PT Dental Interpreter	110	EXCEPT	2,500	2,500	2,500	0.50	0.50	0.50
PT Immunization Nurse	110	EXCEPT	5,000	23,332	23,332	1.00	1.00	1.00
PT Medical Technologist I	110	EXCEPT	23,483	24,419	24,419	0.50	0.50	0.50
PT WIC Clerk	110	EXCEPT	13,832	15,246	15,246	0.50	0.50	0.50
Health Department Manager	274	GRADE135	26,103	26,103	26,103	0.39	0.39	0.39
ARNP - Health Department	274	GRADE133	115,002	114,982	114,982	2.00	2.00	2.00
Epidemiologist II	274	GRADE132	109,532	109,533	109,533	2.00	2.00	2.00
Program Manager	274	GRADE132	54,766	54,766	54,766	1.00	1.00	1.00
Public Health Performance Program Direct.	274	GRADE132	-	54,758	54,758	-	1.00	1.00
Senior Administrative Manager	274	GRADE132	143,662	143,662	143,662	1.80	1.80	1.80
Lead Disease Intervention Specialist	274	GRADE130	49,670	49,670	49,670	1.00	1.00	1.00
COVID-19 Management Analyst II	274	GRADE129	-	50,846	-	-	1.00	-
COVID-19 Medical Technologist II	274	GRADE129	-	47,295	-	-	1.00	-
COVID-19 Program Manager	274	GRADE129	-	96,413	-	-	2.00	-
Departmental Controller	274	GRADE129	37,368	37,368	37,368	0.55	0.55	0.55
Healthy Babies Nurse Coordinator	274	GRADE129	49,066	49,066	49,066	1.00	1.00	1.00
Management Analyst II	274	GRADE129	47,299	47,299	47,299	1.00	1.00	1.00
Project Manager	274	GRADE129	87,679	183,688	183,688	1.75	3.75	3.75
WIC Site Supervisor	274	GRADE129	159,249	159,542	159,542	3.00	3.00	3.00
Disease Investigator	274	GRADE128	60,820	105,859	105,859	1.35	2.35	2.35
Public Health Nurse II	274	GRADE128	474,062	517,557	517,557	9.65	10.65	10.65

Personnel Summary by Fund

Position Titles	Fund	Grade	Budgeted Compensation Comparison			FTE Comparison		
			2022 Adopted	2022 Revised	2023 Budget	2022 Adopted	2022 Revised	2023 Budget
Registered Dietician	274	GRADE128	270,312	315,340	315,340	7.00	7.00	7.00
Community Liaison Coordinator	274	GRADE127	46,739	46,740	46,740	1.00	1.00	1.00
Public Health Planner	274	GRADE127	85,820	85,802	85,802	2.00	2.00	2.00
Senior Administrative Officer	274	GRADE127	43,749	42,891	42,891	1.00	1.00	1.00
COVID-19 Management Analyst I	274	GRADE126	-	43,271	-	-	1.00	-
COVID-19 Medical Assistant	274	GRADE126	-	226,498	-	-	7.00	-
COVID-19 Project Coordinator	274	GRADE126	-	124,973	-	-	3.00	-
Lead Poisoning Prevention Specialist	274	GRADE126	40,884	40,872	40,872	1.00	1.00	1.00
Management Analyst I	274	GRADE126	41,668	41,669	41,669	1.00	1.00	1.00
Public Health Nurse I	274	GRADE126	185,295	185,295	185,295	4.00	4.00	4.00
Administrative Supervisor I	274	GRADE124	37,065	37,066	37,066	1.00	1.00	1.00
Administrative Support V	274	GRADE124	125,855	125,857	125,857	3.00	3.00	3.00
Community Liaison	274	GRADE124	341,071	377,333	377,333	8.00	9.00	9.00
COVID-19 Administrative Technician	274	GRADE124	-	76,315	-	-	2.00	-
Public Health Educator	274	GRADE124	-	37,055	37,055	-	1.00	1.00
Administrative Support IV	274	GRADE123	-	38,147	38,147	-	1.00	1.00
COVID-19 Administrative Specialist	274	GRADE123	-	72,710	-	-	2.00	-
Intervention Support Specialist	274	GRADE123	35,299	35,299	35,299	1.00	1.00	1.00
Medical Assistant	274	GRADE121	151,071	150,671	150,671	4.30	4.30	4.30
Administrative Support II	274	GRADE120	516,724	540,664	540,664	17.00	17.00	17.00
Dental Assistant	274	GRADE120	45,954	45,800	45,800	1.00	1.00	1.00
Administrative Support I	274	GRADE118	14,109	13,831	13,831	0.50	0.50	0.50
COVID-19 Fiscal Associate	274	GRADE118	-	55,322	-	-	2.00	-
COVID-19 PT Administrative Assistant	274	EXCEPT	-	55,938	-	-	3.00	-
PT Breastfeeding Peer Counselor	274	EXCEPT	17,085	28,854	28,854	1.50	1.50	1.50
PT Courier	274	EXCEPT	14,830	15,122	15,122	0.50	0.50	0.50
PT FIMR Chart Abstractor	274	EXCEPT	21,466	21,892	21,892	0.50	0.50	0.50
PT Fiscal Associate	274	EXCEPT	2,500	14,102	14,102	0.50	0.50	0.50
PT Office Specialist	274	EXCEPT	13,177	15,246	15,246	0.50	0.50	0.50
PT Peer Counselor	274	EXCEPT	13,666	13,936	13,936	0.50	0.50	0.50
PT Registered Dietician	274	EXCEPT	21,622	22,526	22,526	0.50	0.50	0.50
Subtotal					6,649,397			
Add:								
Budgeted Personnel Savings					(63,868)			
Compensation Adjustments					698,344			
Overtime/On Call/Holiday Pay					16,309			
Benefits					3,414,433			
Total Personnel Budget					10,714,616	138.75	172.75	148.75

Health Department - Administrative Services

Mission: *To improve the health of Sedgwick County residents by preventing disease, promoting wellness, and protecting the public from health threats.*

Adrienne Byrne, MS
Health Department Director

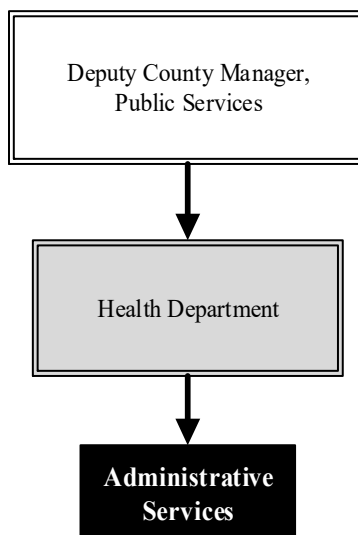
1900 E. 9th St.
Wichita, KS 67214
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adrienne.byrne@sedgwick.gov

Overview

Administrative Services supports the various programs within the Sedgwick County Health Department (SCHD) and helps ensure resources are utilized efficiently. Administrative Services partners with support departments within the County to provide the essential business services needed to support all programs within the Department, allowing program managers and staff to focus on the core functions of public health.

Administrative Services provides support for the following functions:

- Proprietary software
- Financial management and reporting
- Health Department Leadership Team
- Contracts and grant management
- Policy and procedures maintenance
- Health Insurance Portability and Accountability Act compliance



Highlights

- Purchased and implemented an electronic health record system and vaccine inventory system
- Finalized 18 new and revised policies and procedures. Health Department policies that direct organizational operations are maintained on the County's intranet and are accessible for staff to reference

Strategic Goals:

- *The Department will employ at least four different types of media to promote communication of health information to different audiences per quarter with an annual target of 16*
- *The Department will utilize the internal operations request system to track, monitor, address, and complete at least 95.0 of facility need requests within 22 days*



Accomplishments and Strategic Results

Accomplishments

In 2021, the SCHD Administrative Services accomplished the following:

- onboarded 426 new County permanent and temporary employees and temporary agency staff, 91.0 percent of whom were for the SCHD coronavirus disease (COVID-19) emergency response. New employee orientation and onboarding occurred once or twice per week for 47 weeks;
- purchased and distributed supplies and equipment for the SCHD COVID-19 emergency response; and
- completed 20 internal and 45 external grant reports.

Strategic Results

For 2021, the Department had a goal to employ at least four different types of media to promote communication of health information to different audiences per quarter, with an annual target of 16. In 2021, 20 communication methods were used to communicate health information, averaging five per quarter.

Also in 2021, the Department had a goal to utilize the internal operations request system to track, monitor, address, and complete at least 95.0 percent of facility needs requests within 22 days. The methods were print, online, television, radio, outdoor, and direct mail. In 2021, 85.0 percent of facility needs requests were addressed and closed within 22 days.

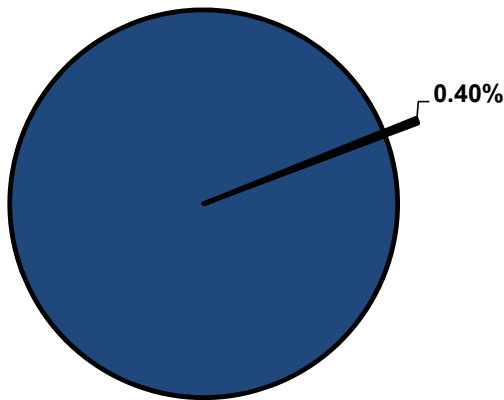


Significant Budget Adjustments

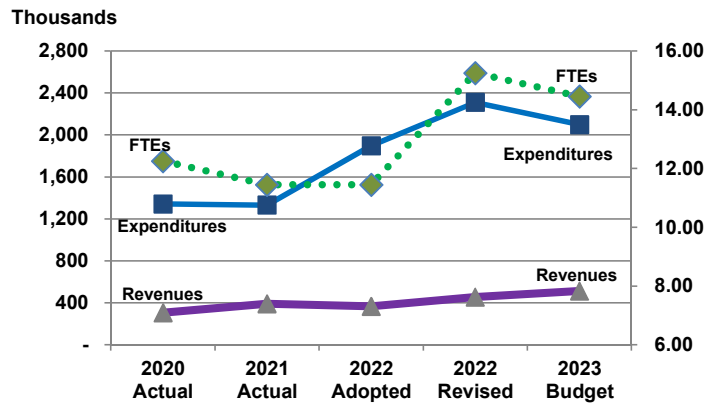
Significant adjustments to the Health Department - Administrative Services' 2023 budget include a \$150,864 decrease in capital improvements due to floor replacements in 2022, a \$148,819 increase in intergovernmental revenue due to the consolidation of Maternal Children Health funding, and a decrease in personnel (\$60,115) due to the transfer of 0.80 full-time equivalent (FTE) positions to Health Protection.

Departmental Graphical Summary

Health Department- Admin. Serv.
Percent of Total County Operating Budget



Expenditures, Program Revenue & FTEs
All Operating Funds



Budget Summary by Category

	2020 Actual	2021 Actual	2022 Adopted	2022 Revised	2023 Budget	Amount Chg '22 Rev.-'23	% Chg '22 Rev.-'23
Expenditures							
Personnel	943,340	956,990	963,716	1,113,281	1,202,360	89,079	8.00%
Contractual Services	362,437	341,282	416,646	573,867	469,936	(103,931)	-18.11%
Debt Service	-	-	-	-	-	-	-
Commodities	36,580	(12,004)	367,169	471,943	425,203	(46,740)	-9.90%
Capital Improvements	-	-	150,864	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	-	45,557	-	150,864	-	(150,864)	-100.00%
Total Expenditures	1,342,358	1,331,826	1,898,395	2,309,955	2,097,499	(212,456)	-9.20%
Revenues							
Tax Revenues	-	-	-	-	-	-	-
Licenses and Permits	-	-	-	-	-	-	-
Intergovernmental	309,577	375,718	338,015	427,954	486,834	58,880	13.76%
Charges for Services	23,992	15,859	25,471	25,471	25,465	(6)	-0.02%
All Other Revenue	(27,562)	42	2,200	2,200	2,200	-	0.00%
Total Revenues	306,007	391,618	365,686	455,625	514,499	58,874	12.92%
Full-Time Equivalents (FTEs)							
Property Tax Funded	7.65	7.65	7.65	9.65	9.65	-	0.00%
Non-Property Tax Funded	4.60	3.80	3.80	5.60	4.80	(0.80)	-14.29%
Total FTEs	12.25	11.45	11.45	15.25	14.45	(0.80)	-5.25%

Budget Summary by Fund

	2020 Actual	2021 Actual	2022 Adopted	2022 Revised	2023 Budget	Amount Chg '22 Rev.-'23	% Chg '22 Rev.-'23
Fund							
General Fund	1,014,395	1,122,963	1,218,025	1,374,992	1,253,388	(121,604)	-8.84%
Health Department Grants	327,963	208,863	680,370	934,963	844,111	(90,852)	-9.72%
Total Expenditures	1,342,358	1,331,826	1,898,395	2,309,955	2,097,499	(212,456)	-9.20%

Significant Budget Adjustments from Prior Year Revised Budget

	Expenditures	Revenues	FTEs
Decrease in interfund transfers due to floor replacements made in 2022	(150,864)		
Increase in intergovernmental revenue due to the consolidation of Maternal Children Health funding		148,819	
Decrease in personnel due to transfer of 0.80 FTE to Health Protection	(60,115)		(0.80)

Total	(210,979)	148,819	(0.80)
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Budget Summary by Program

Program	Fund	2020 Actual	2021 Actual	2022 Adopted	2022 Revised	2023 Budget	% Chg '22 Rev.-'23	2023 FTEs
Health Administration	Multi.	1,124,345	1,209,674	1,398,395	1,809,955	1,597,499	-11.74%	14.45
Project Access	110	200,000	200,000	200,000	200,000	200,000	0.00%	-
Central Supply	274	18,012	(77,849)	300,000	300,000	300,000	0.00%	-
Total		1,342,358	1,331,826	1,898,395	2,309,955	2,097,499	-9.20%	14.45

Personnel Summary By Fund

Position Titles	Fund	Grade	Budgeted Compensation Comparison			FTE Comparison		
			2022 Adopted	2022 Revised	2023 Budget	2022 Adopted	2022 Revised	2023 Budget
Health Department Director	110	GRADE142	111,871	112,351	112,351	1.00	1.00	1.00
Senior Administrative Manager	110	GRADE132	16,020	16,020	16,020	0.20	0.20	0.20
Systems Analyst	110	GRADE130	51,153	51,153	51,153	1.00	1.00	1.00
Departmental Controller	110	GRADE129	30,574	30,574	30,574	0.45	0.45	0.45
Senior Administrative Officer	110	GRADE127	51,678	51,678	51,678	1.00	1.00	1.00
Accountant	110	GRADE125	45,572	45,573	45,573	1.00	1.00	1.00
Administrative Support V	110	GRADE124	55,862	55,307	55,307	1.00	1.00	1.00
Health Application Specialist	110	GRADE123	35,318	37,794	37,794	1.00	1.00	1.00
Bookkeeper	110	GRADE119	43,663	43,322	43,322	1.00	1.00	1.00
Patient Billing Representative	110	GRADE119	-	68,448	68,448	-	2.00	2.00
Epidemiologist II	274	GRADE132	10,953	54,766	10,953	0.20	1.00	0.20
Public Health Performance Program Direct.	274	GRADE132	-	54,758	54,758	-	1.00	1.00
Senior Administrative Manager	274	GRADE132	64,079	64,079	64,079	0.80	0.80	0.80
Departmental Controller	274	GRADE129	37,368	37,368	37,368	0.55	0.55	0.55
Project Manager	274	GRADE129	39,438	39,911	39,911	0.75	0.75	0.75
Administrative Support V	274	GRADE124	37,065	37,066	37,066	1.00	1.00	1.00
PT Courier	274	EXCEPT	14,830	15,122	15,122	0.50	0.50	0.50
Subtotal					771,477			
Add:								
Budgeted Personnel Savings					-			
Compensation Adjustments					84,792			
Overtime/On Call/Holiday Pay					2,392			
Benefits					343,699			
Total Personnel Budget					1,202,360	11.45	15.25	14.45

• Health Administration

Administrative Services provides support to various programs within the Department to help ensure resources are utilized efficiently. Administrative Services partners with other departments within the organization to provide the essential business services needed to support Department programs; allowing program managers and staff to focus on the core functions of public health.

Fund(s): County General Fund 110 / Health Department - Grants 274

Expenditures	2020 Actual	2021 Actual	2022 Adopted	2022 Revised	2023 Budget	Amnt. Chg. '22 - '23	% Chg. '22 - '23
Personnel	943,340	956,990	963,716	1,113,281	1,202,360	89,079	8.0%
Contractual Services	162,437	141,282	216,646	373,867	269,936	(103,931)	-27.8%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	18,568	65,844	67,169	171,943	125,203	(46,740)	-27.2%
Capital Improvements	-	-	150,864	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	45,557	-	150,864	-	(150,864)	-100.0%
Total Expenditures	1,124,345	1,209,674	1,398,395	1,809,955	1,597,499	(212,456)	-11.7%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	309,577	375,718	338,015	427,954	486,834	58,880	13.8%
Charges For Service	23,992	15,859	25,471	25,471	25,465	(6)	0.0%
All Other Revenue	(27,562)	42	2,200	2,200	2,200	-	0.0%
Total Revenues	306,007	391,618	365,686	455,625	514,499	58,874	12.9%
Full-Time Equivalents (FTEs)	12.25	11.45	11.45	15.25	14.45	(0.80)	-5.2%

• Project Access

Project Access is a partnership program administered through the Central Plains Regional Health Care Foundation, an affiliate of the Medical Society of Sedgwick County, to provide access to donated medical care and services from physicians, hospitals, and dentists, prescription medications, and durable medical equipment for uninsured, low-income residents of Sedgwick County. A community-wide network of public and private organizations was created to identify individuals who may qualify for assistance. In addition, many local physicians and hospitals have volunteered their time and facilities and several pharmacies have offered prescriptions at a reduced cost to assist in serving these individuals.

Fund(s): County General Fund 110

Expenditures	2020 Actual	2021 Actual	2022 Adopted	2022 Revised	2023 Budget	Amnt. Chg. '22 - '23	% Chg. '22 - '23
Personnel	-	-	-	-	-	-	0.0%
Contractual Services	200,000	200,000	200,000	200,000	200,000	-	0.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	-	-	-	-	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	200,000	200,000	200,000	200,000	200,000	-	0.0%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	-	-	-	-	-	-	0.0%
Total Revenues	-	-	-	-	-	-	0.0%
Full-Time Equivalents (FTEs)	-	-	-	-	-	-	0.0%

• Central Supply

Central Supply is a program designed to allow the Department to purchase and track its immunization and medical supplies inventory. A centralized inventory system is available to program personnel, allowing the Department to use what is in stock before purchasing additional quantities. Though ordering is done in bulk to minimize per-item cost, costs are assessed against individual programs within the Department. By assessing those charges against the individual programs, this cost center acts as a clearinghouse.

Fund(s): Health Department - Grants 274

Expenditures	2020 Actual	2021 Actual	2022 Adopted	2022 Revised	2023 Budget	Amnt. Chg. '22 - '23	% Chg. '22 - '23
Personnel	-	-	-	-	-	-	0.0%
Contractual Services	-	-	-	-	-	-	0.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	18,012	(77,849)	300,000	300,000	300,000	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	18,012	(77,849)	300,000	300,000	300,000	-	0.0%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	-	-	-	-	-	-	0.0%
Total Revenues	-	-	-	-	-	-	0.0%
Full-Time Equivalents (FTEs)	-	-	-	-	-	-	0.0%

Health Department - Preventive Health

Mission: To improve the health of Sedgwick County residents by preventing disease, promoting wellness, and protecting the public from health threats.

Maihoa Nguyen
Director of Preventive Health

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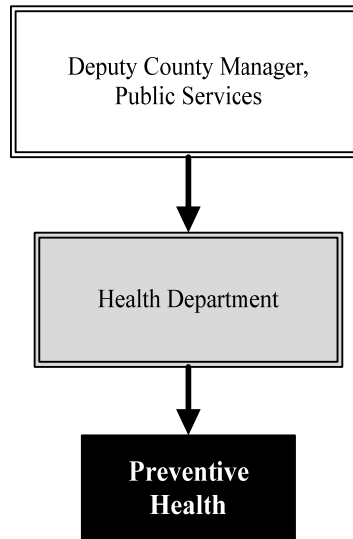
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Overview

Preventive Health provides education, assessments, diagnoses, treatments, referrals, and disease prevention services to assist in maintaining the health of all residents of Sedgwick County.

Services include:

- Immunizations
- Health screenings such as sickle cell, immunity for hepatitis B and rabies, Tuberculosis (TB), blood lead, blood sugar, and cholesterol tests, as well as blood pressure and lice checks
- Family planning services including pregnancy testing and referrals
- Sexually Transmitted Infection (STI) testing and treatment
- Breast and cervical cancer screening
- Laboratory services supporting these programs
- Medical records
- Information Technology Services supporting Health Department programs



Strategic Goals:

- *Ensure that missed opportunities to vaccinate children with all recommended vaccines by age two occur in 7.0 percent or fewer child visits*
- *Promote responsible sexual behaviors and decrease the spread of STIs through education, testing, and treatment for residents of Sedgwick County*
- *Promote healthy birth spacing by reducing the proportion of pregnancies conceived 18 months after the previous birth. Healthy People 2021 goal is less than 26.9 percent*

Highlights

- In 2021, the Immunizations program administered approximately 14,300 vaccinations to over 6,000 Sedgwick County residents. More than 4,000 uninsured, underinsured, and State insured (Medicaid and Children's Health Insurance Program (CHIP)) children received over 11,000 vaccinations
- In 2021, the Laboratory performed 27,124 tests, including 3,843 tests performed for local community health clinics. The Laboratory has been supporting local community health clinics by providing STI testing since 2007 and have performed 47,747 tests in total. This helps clinics keep costs down, and helps control STIs in the community



Accomplishments and Strategic Results

Accomplishments

In 2021, the Health Information Technology Team strategically planned the optimization and efficiency of the Electronic Health Record (EHR) System purchased in late 2020. As a result, Health Department staff are more capable in providing critical patient data collection, distribution, and reporting in compliance with Kansas regulations throughout the pandemic and beyond. The system has a direct digital connection to State registries and laboratories, eliminating paper trails and waste.

The new design of the data systems in the Health Department demonstrates efficiencies in vaccine inventory management, patient engagement, telehealth communications, continuity of care, and contains the goal of boosting staff morale through efficiency gained and ease of use.

Laboratory staff has implemented a new LIS (Lab Information System) that will integrate with the EHR System the Health Department is working on. The Lab has also started testing on the Panther Machine and has run coronavirus disease (COVID-19) testing for the County collection site when needed.

Strategic Results

In 2021, Preventive Health had the following goals and outcomes:

- Preventive Health had a goal to ensure that missed opportunities to vaccinate children with all recommended vaccines by age two occur in 7.0 percent or fewer child visits. Missed opportunities to vaccinate children up to age two were reduced to 5.9 percent;
- Preventive Health had a goal to promote responsible sexual behaviors and decrease the spread of STIs through education, testing, and treatment for residents of Sedgwick County. In 2021, 99.0 percent of clients with positive sexually transmitted disease (STD) test results were treated within 14 business days; and
- Preventive Health's goal to promote healthy birth spacing by reducing the proportion of pregnancies conceived 18 months after the previous birth was achieved. In 2021, 90.0 percent of women in the Family Planning program who became pregnant did so more than 18 months after the last birth, which is considered healthy birth spacing. Additionally, the teen pregnancy was kept to a rate of 0.0 percent among Family Planning clients aged 15 to 17.

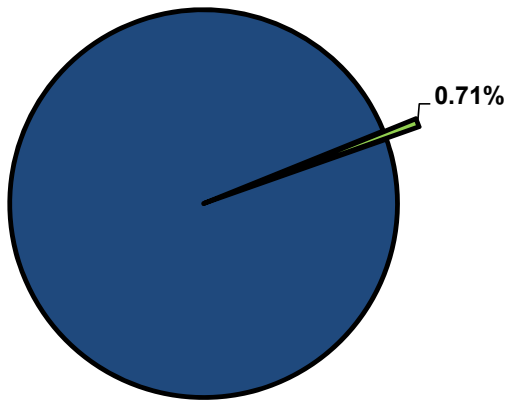


Significant Budget Adjustments

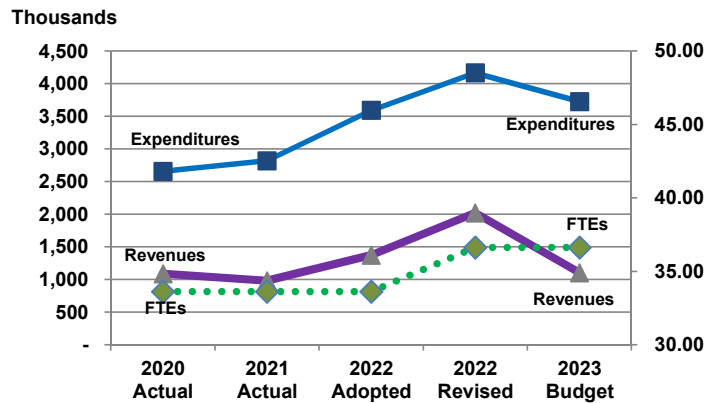
Significant adjustments to the Health Department - Preventive Health's 2023 budget include a decrease in expenditures (\$534,818) and revenues (\$498,759) due to the elimination of a program, and a decrease in intergovernmental revenue (\$454,552) due to the consolidation of Maternal Children Health funding.

Departmental Graphical Summary

Health - Preventive Health
Percent of Total County Operating Budget



Expenditures, Program Revenue & FTEs
All Operating Funds



Budget Summary by Category

	2020 Actual	2021 Actual	2022 Adopted	2022 Revised	2023 Budget	Amount Chg '22 Rev.-'23	% Chg '22 Rev.-'23
Expenditures							
Personnel	1,891,761	1,892,124	2,325,020	2,682,252	2,709,818	27,566	1.03%
Contractual Services	258,716	187,041	425,192	513,611	280,161	(233,450)	-45.45%
Debt Service	-	-	-	-	-	-	-
Commodities	507,664	741,483	840,278	968,678	734,531	(234,147)	-24.17%
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	-	-	-	-	-	-	-
Total Expenditures	2,658,140	2,820,648	3,590,490	4,164,541	3,724,510	(440,031)	-10.57%
Revenues							
Tax Revenues	-	-	-	-	-	-	-
Licenses and Permits	-	-	-	-	-	-	-
Intergovernmental	492,237	200,523	688,114	1,333,114	343,744	(989,370)	-74.21%
Charges for Services	640,160	703,666	680,697	680,697	750,384	69,687	10.24%
All Other Revenue	(44,551)	75,735	4,744	4,744	10,608	5,864	123.62%
Total Revenues	1,087,846	979,923	1,373,554	2,018,554	1,104,736	(913,819)	-45.27%
Full-Time Equivalents (FTEs)							
Property Tax Funded	25.20	25.20	25.20	25.20	25.20	-	0.00%
Non-Property Tax Funded	8.43	8.43	8.43	11.43	11.43	-	0.00%
Total FTEs	33.63	33.63	33.63	36.63	36.63	-	0.00%

Budget Summary by Fund

	2020 Actual	2021 Actual	2022 Adopted	2022 Revised	2023 Budget	Amount Chg '22 Rev.-'23	% Chg '22 Rev.-'23
Fund							
General Fund	2,011,567	2,191,841	2,463,479	2,463,479	2,596,474	132,994	5.40%
Health Department Grants	646,573	628,807	1,127,011	1,701,062	1,128,036	(573,025)	-33.69%
Total Expenditures	2,658,140	2,820,648	3,590,490	4,164,541	3,724,510	(440,031)	-10.57%

Significant Budget Adjustments from Prior Year Revised Budget

	Expenditures	Revenues	FTEs
Decrease in revenues and expenditures due to elimination of a program	(498,759)	(534,818)	
Decrease in intergovernmental revenue due to consolidation of Maternal Children Health funding		(454,552)	

Total	(498,759)	(989,370)	-
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Budget Summary by Program

Program	Fund	2020 Actual	2021 Actual	2022 Adopted	2022 Revised	2023 Budget	% Chg '22 Rev.-'23	2023 FTEs
General Clinic	Multi.	856,668	835,806	1,322,961	1,252,012	1,077,994	-13.90%	10.00
Immunization	Multi.	808,498	1,009,296	1,162,834	1,807,834	1,484,641	-17.88%	12.34
Prev. Health Admin.	110	296,087	293,808	310,302	310,302	326,107	5.09%	2.00
Customer Services Supp.	110	466,045	451,743	513,715	513,715	556,514	8.33%	9.79
Health Department Lab	110	230,843	229,994	280,676	280,676	279,254	-0.51%	2.50
Total		2,658,140	2,820,648	3,590,490	4,164,541	3,724,510	-10.57%	36.63

Personnel Summary By Fund

Position Titles	Fund	Grade	Budgeted Compensation Comparison			FTE Comparison		
			2022 Adopted	2022 Revised	2023 Budget	2022 Adopted	2022 Revised	2023 Budget
Health Department Manager	110	GRADE135	87,985	87,985	87,985	1.00	1.00	1.00
ARPN Manager	110	GRADE134	-	88,463	88,463	-	1.00	1.00
ARNP - Health Department	110	GRADE133	66,007	66,007	66,007	1.00	1.00	1.00
Laboratory Manager	110	GRADE132	57,533	57,533	57,533	1.00	1.00	1.00
Senior Administrative Manager	110	GRADE132	56,948	55,854	55,854	1.00	1.00	1.00
Immunization Services Coordinator	110	GRADE130	52,944	52,944	52,944	1.00	1.00	1.00
Medical Technologist II	110	GRADE129	47,299	48,246	48,246	1.00	1.00	1.00
Public Health Nurse II	110	GRADE128	265,370	265,234	265,234	4.70	4.70	4.70
Administrative Supervisor II	110	GRADE126	40,851	40,851	40,851	1.00	1.00	1.00
Administrative Support V	110	GRADE124	37,807	37,806	37,806	1.00	1.00	1.00
Administrative Support II	110	GRADE120	64,242	61,882	61,882	2.00	2.00	2.00
Administrative Support I	110	GRADE118	220,151	216,011	216,011	7.00	7.00	7.00
PT Administrative Support	110	EXCEPT	2,500	2,500	2,500	0.50	0.50	0.50
PT Immunization Nurse	110	EXCEPT	5,000	23,332	23,332	1.00	1.00	1.00
PT Medical Technologist I	110	EXCEPT	23,483	24,419	24,419	0.50	0.50	0.50
PT WIC Clerk	110	EXCEPT	13,832	15,246	15,246	0.50	0.50	0.50
ARPN Manager	110	FROZEN	87,983	-	-	1.00	-	-
ARNP - Health Department	274	GRADE133	115,002	114,982	114,982	2.00	2.00	2.00
Project Manager	274	GRADE129	-	47,295	47,295	-	1.00	1.00
Disease Investigator	274	GRADE128	-	45,038	45,038	-	1.00	1.00
Public Health Nurse II	274	GRADE128	117,903	116,356	116,356	2.43	2.43	2.43
Public Health Educator	274	GRADE124	-	37,055	37,055	-	1.00	1.00
Medical Assistant	274	GRADE121	141,077	141,066	141,066	4.00	4.00	4.00
Subtotal					1,646,106			
Add:								
Budgeted Personnel Savings					-			
Compensation Adjustments					172,570			
Overtime/On Call/Holiday Pay					1,564			
Benefits					889,578			
Total Personnel Budget					2,709,818	33.63	36.63	36.63

• General Clinic

The General Clinic program provides family planning, sexually transmitted infections (STIs), and breast and cervical cancer services. Family Planning provides reproductive health care that enables women and men to decide if or when to become parents. The STI program provides testing, treatment, and education to individuals who may have contracted a sexual infection. The Early Detection Works Program (EDW) provides education, screening, and diagnostic testing for breast and cervical cancer to uninsured women ages 40-64. The Maternal and Child Health Care Coordination Clinic was discontinued in July 2021 and the grant was moved to Children and Family Health. Well-woman examinations were moved back under the umbrella of Family Planning Services.

Fund(s): County General Fund 110 / Health Department - Grants 274

Expenditures	2020 Actual	2021 Actual	2022 Adopted	2022 Revised	2023 Budget	Amnt. Chg. '22 - '23	% Chg. '22 - '23
Personnel	648,354	642,757	815,279	815,279	854,998	39,719	4.9%
Contractual Services	65,635	47,891	255,859	223,910	109,615	(114,295)	-51.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	142,680	145,159	251,823	212,823	113,381	(99,442)	-46.7%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	856,668	835,806	1,322,961	1,252,012	1,077,994	(174,018)	-13.9%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	426,842	142,394	591,891	591,891	100	(591,791)	-100.0%
Charges For Service	182,559	218,456	193,003	193,003	233,186	40,184	20.8%
All Other Revenue	(55,803)	936	264	264	608	343	129.7%
Total Revenues	553,598	361,786	785,158	785,158	233,894	(551,264)	-70.2%
Full-Time Equivalents (FTEs)	10.00	10.00	10.00	10.00	10.00	-	0.0%

• Immunizations

The Immunization Program provides vaccination services for children and adults with special focus on uninsured, underinsured, and State-insured children to ensure they receive all recommended vaccines. Vaccines recommended or required for travel to foreign countries are also available including Rabies, Typhoid, and Yellow Fever. The Immunization Program also provides tuberculosis skin and blood testing as well as screening for head lice, sickle cell, blood pressure, blood sugar, hemoglobin, cholesterol, and blood lead.

Fund(s): County General Fund 110 / Health Department - Grants 274

Expenditures	2020 Actual	2021 Actual	2022 Adopted	2022 Revised	2023 Budget	Amnt. Chg. '22 - '23	% Chg. '22 - '23
Personnel	470,327	492,512	627,333	1,000,565	915,232	(85,333)	-8.5%
Contractual Services	56,991	12,443	38,158	142,526	39,371	(103,155)	-72.4%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	281,180	504,341	497,343	664,743	530,038	(134,705)	-20.3%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	808,498	1,009,296	1,162,834	1,807,834	1,484,641	(323,193)	-17.9%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	65,395	58,129	96,223	741,223	343,644	(397,579)	-53.6%
Charges For Service	434,823	464,597	464,170	464,170	495,873	31,704	6.8%
All Other Revenue	10,608	74,551	4,479	4,479	10,000	5,521	123.3%
Total Revenues	510,825	597,277	564,872	1,209,872	849,517	(360,354)	-29.8%
Full-Time Equivalents (FTEs)	9.34	9.34	9.34	12.34	12.34	-	0.0%

• Preventive Health Administration

This program provides essential business services required to operate the Preventive Health programs allowing program managers to focus on their core business functions and customer populations. Included in these costs are the building lease, internet and phone service, hazardous waste, and janitorial and other operating supplies.

Fund(s): County General Fund 110

Expenditures	2020 Actual	2021 Actual	2022 Adopted	2022 Revised	2023 Budget	Amnt. Chg. '22 - '23	% Chg. '22 - '23
Personnel	175,442	172,691	189,427	189,427	205,232	15,804	8.3%
Contractual Services	114,684	115,719	114,875	114,875	114,875	-	0.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	5,962	5,398	6,000	6,000	6,000	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	296,087	293,808	310,302	310,302	326,107	15,804	5.1%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	29	-	-	-	-	-	0.0%
Total Revenues	29	-	-	-	-	-	0.0%
Full-Time Equivalents (FTEs)	2.00	2.00	2.00	2.00	2.00	-	0.0%

• Customer Services Support

This program provides customer service support for programs at the West Central Health Department location. It includes four major components: customer check-in/out, medical records, data entry, and Central Supply support.

Fund(s): County General Fund 110

Expenditures	2020 Actual	2021 Actual	2022 Adopted	2022 Revised	2023 Budget	Amnt. Chg. '22 - '23	% Chg. '22 - '23
Personnel	449,841	436,072	497,140	481,140	539,939	58,799	12.2%
Contractual Services	8,334	5,448	6,700	22,700	6,700	(16,000)	-70.5%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	7,870	10,222	9,875	9,875	9,875	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	466,045	451,743	513,715	513,715	556,514	42,799	8.3%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	615	-	-	-	-	-	0.0%
Total Revenues	615	-	-	-	-	-	0.0%
Full-Time Equivalents (FTEs)	9.79	9.79	9.79	9.79	9.79	-	0.0%

• Health Department Lab

The Health Department operates its own on-site laboratory. The laboratory supports Department clinics by testing for sexually transmitted infections, blood-borne pathogens, rubella, pregnancy, and routine urinalysis. Testing is also done on a contractual basis for community health clinics in the county. For testing not performed in the laboratory, specimens are packaged and transported to area reference labs or the State lab in Topeka. The laboratory tracks all tests and results requested by Department programs.

Fund(s): County General Fund 110

Expenditures	2020 Actual	2021 Actual	2022 Adopted	2022 Revised	2023 Budget	Amnt. Chg. '22 - '23	% Chg. '22 - '23
Personnel	147,797	148,092	195,839	195,839	194,417	(1,423)	-0.7%
Contractual Services	13,072	5,540	9,600	9,600	9,600	-	0.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	69,973	76,363	75,237	75,237	75,237	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	230,843	229,994	280,676	280,676	279,254	(1,423)	-0.5%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	22,778	20,613	23,524	23,524	21,324	(2,200)	-9.4%
All Other Revenue	-	247	-	-	-	-	0.0%
Total Revenues	22,778	20,860	23,524	23,524	21,324	(2,200)	-9.4%
Full-Time Equivalents (FTEs)	2.50	2.50	2.50	2.50	2.50	-	0.0%

Health Department - Children and Family Health

Mission: *To improve the health of Sedgwick County residents by preventing disease, promoting wellness, and protecting the public from health threats.*

Jason McKenney
Director of Children and Family Health

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Overview

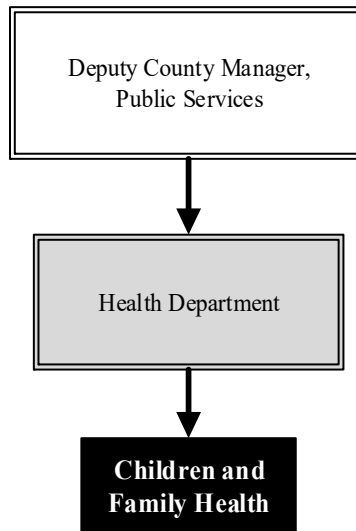
Children and Family Health (CFH) consists of the Healthy Babies, Maternal and Child Health Collaboration (MCHC), Children's Dental Clinic, and Women, Infants, and Children (WIC).

Healthy Babies provides prenatal and postnatal education and support for women at their home and at the clinic.

The MCHC program reviews infant demise cases and works to improve birth outcomes by implementing community-based interventions in Sedgwick County.

The Children's Dental Clinic provides comprehensive dental services to eligible children and provides oral health screenings for children in Sedgwick County schools.

WIC provides nutrition education, counseling, and support for women, infants, and children.



Strategic Goals:

- *Promote healthy pregnancies and reduce number of babies born with low birthweights*
- *Increase breastfeeding initiation rates among Healthy Babies and WIC program participants*
- *Provide dental services to uninsured low-income children and adolescents living in Sedgwick County*

Highlights

- The Children's Dental Clinic provided services to 280 children and five pregnant women in 2021
- Healthy Babies provided services to 455 women and 295 children
- The MCHC program has expanded the Integrated Referral and Intake System (IRIS) to include over 70 participating organizations
- Sedgwick County WIC enrolled 15,668 clients in 2021



Accomplishments and Strategic Results

Accomplishments

The WIC program brought \$5,979,173 into the community through money paid to Sedgwick County WIC grocery stores that allow clients to purchase nutritional food items with WIC electronic benefit cards.

The Children's Dental Clinic had 32 volunteer dentists and oral surgeons from the community donate 247 hours of their time and services to the Dental Clinic, with an estimated value of \$145,000 in 2021. Combined with other volunteer students, there was an estimated value of \$423,000 in donated services.

The Healthy Babies program served 51.0 percent more women in 2021 and supported Incident Command System activities and assisted with the coronavirus disease (COVID-19) response.

Strategic Results

Children and Family Health had the following goals and results for 2021:

- In 2021, Children and Family Health had a goal to increase breastfeeding initiation rates among Healthy Babies and WIC program participants. WIC provided breastfeeding support to mothers and ensured 74.0 percent of moms were breastfeeding while serving an average of 2,892 clients per month. Healthy Babies supported COVID-19 activities while ensuring clients were connected to community resources during the pandemic. Nearly all female clients filled out a reproductive life plan in 2021; and
- In 2021, the Children's Dental Clinic had a goal to provide dental services to uninsured low-income children and adolescents living in Sedgwick County. Children's Dental provided services to 280 children and seven pregnant women through 1,003 clinical encounters.

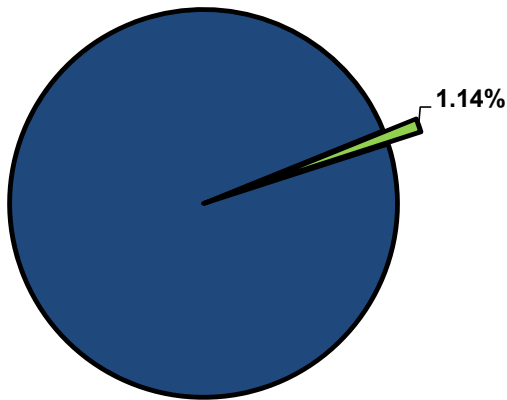


Significant Budget Adjustments

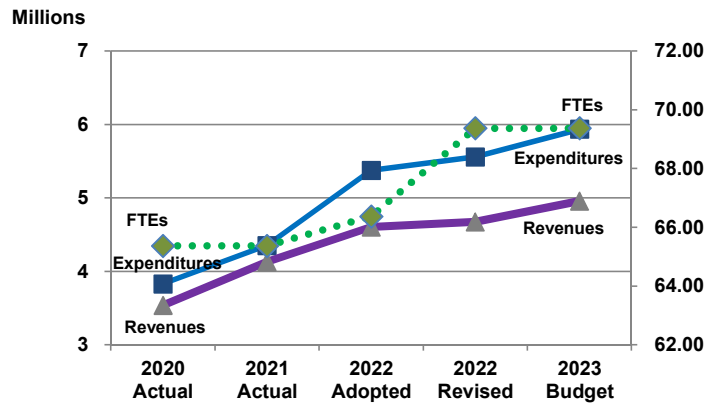
Significant adjustments to the Health Department - Children & Family Health's 2023 budget include a \$305,733 increase in intergovernmental revenue due to the consolidation of Maternal Children Health funding.

Departmental Graphical Summary

Health - Children & Family Health
Percent of Total County Operating Budget



Expenditures, Program Revenue & FTEs
All Operating Funds



Budget Summary by Category

	2020 Actual	2021 Actual	2022 Adopted	2022 Revised	2023 Budget	Amount Chg '22 Rev.-'23	% Chg '22 Rev.-'23
Expenditures							
Personnel	3,078,335	3,354,937	4,149,714	4,216,517	4,622,714	406,197	9.63%
Contractual Services	641,482	854,302	1,023,573	1,102,629	1,102,752	123	0.01%
Debt Service	-	-	-	-	-	-	-
Commodities	110,991	141,511	200,865	238,723	209,467	(29,256)	-12.26%
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	-	-	-	-	-	-	-
Total Expenditures	3,830,807	4,350,750	5,374,152	5,557,869	5,934,933	377,064	6.78%
Revenues							
Tax Revenues	-	-	-	-	-	-	-
Licenses and Permits	-	-	-	-	-	-	-
Intergovernmental	3,451,908	3,904,659	4,394,023	4,394,023	4,699,756	305,733	6.96%
Charges for Services	176,378	241,705	210,643	280,791	258,380	(22,411)	-7.98%
All Other Revenue	(91,152)	(16,602)	-	-	-	-	-
Total Revenues	3,537,134	4,129,762	4,604,666	4,674,814	4,958,136	283,322	6.06%
Full-Time Equivalents (FTEs)							
Property Tax Funded	3.61	3.61	3.61	3.61	3.61	-	0.00%
Non-Property Tax Funded	61.76	61.76	62.76	65.76	65.76	-	0.00%
Total FTEs	65.37	65.37	66.37	69.37	69.37	-	0.00%

Budget Summary by Fund

	2020 Actual	2021 Actual	2022 Adopted	2022 Revised	2023 Budget	Amount Chg '22 Rev.-'23	% Chg '22 Rev.-'23
Fund							
General Fund	225,430	258,673	289,556	289,556	299,174	9,618	3.32%
Health Department Grants	3,605,377	4,092,077	5,084,596	5,268,313	5,635,759	367,446	6.97%
Total Expenditures	3,830,807	4,350,750	5,374,152	5,557,869	5,934,933	377,064	6.78%

Significant Budget Adjustments from Prior Year Revised Budget

	Expenditures	Revenues	FTEs
Increase in intergovernmental revenue due to consolidation of Maternal Children Health funding		305,733	

Total	-	305,733	-
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Budget Summary by Program

Program	Fund	2020 Actual	2021 Actual	2022 Adopted	2022 Revised	2023 Budget	% Chg '22 Rev.-'23	2023 FTEs
Dental	Multi.	239,365	272,405	301,476	321,476	309,652	-3.68%	4.00
Child & Fam. Hlth. Adm.	110	51,865	55,962	58,900	58,900	61,982	5.23%	0.61
Healthy Babies	274	1,623,467	2,019,510	2,501,513	2,653,166	2,749,657	3.64%	25.59
WIC	274	1,916,110	2,002,872	2,512,263	2,524,326	2,813,641	11.46%	39.17
Total		3,830,807	4,350,750	5,374,152	5,557,869	5,934,933	6.78%	69.37

Personnel Summary By Fund

Position Titles	Fund	Grade	Budgeted Compensation Comparison			FTE Comparison		
			2022 Adopted	2022 Revised	2023 Budget	2022 Adopted	2022 Revised	2023 Budget
Health Department Manager	110	GRADE135	40,828	40,828	40,828	0.61	0.61	0.61
Program Manager	110	GRADE132	54,766	55,862	55,862	1.00	1.00	1.00
Dental Hygienist	110	GRADE130	50,653	47,821	47,821	1.00	1.00	1.00
Administrative Support I	110	GRADE118	14,109	13,831	13,831	0.50	0.50	0.50
PT Dental Interpreter	110	EXCEPT	2,500	2,500	2,500	0.50	0.50	0.50
Health Department Manager	274	GRADE135	26,103	26,103	26,103	0.39	0.39	0.39
Program Manager	274	GRADE132	54,766	54,766	54,766	1.00	1.00	1.00
Senior Administrative Manager	274	GRADE132	79,583	79,583	79,583	1.00	1.00	1.00
Healthy Babies Nurse Coordinator	274	GRADE129	49,066	49,066	49,066	1.00	1.00	1.00
Management Analyst II	274	GRADE129	47,299	47,299	47,299	1.00	1.00	1.00
Project Manager	274	GRADE129	48,241	48,241	48,241	1.00	1.00	1.00
WIC Site Supervisor	274	GRADE129	159,249	159,542	159,542	3.00	3.00	3.00
Public Health Nurse II	274	GRADE128	337,981	383,023	383,023	6.87	7.87	7.87
Registered Dietician	274	GRADE128	270,312	315,340	315,340	7.00	7.00	7.00
Community Liaison Coordinator	274	GRADE127	46,739	46,740	46,740	1.00	1.00	1.00
Senior Administrative Officer	274	GRADE127	43,749	42,891	42,891	1.00	1.00	1.00
Lead Poisoning Prevention Specialist	274	GRADE126	40,884	40,872	40,872	1.00	1.00	1.00
Management Analyst I	274	GRADE126	41,668	41,669	41,669	1.00	1.00	1.00
Public Health Nurse I	274	GRADE126	185,295	185,295	185,295	4.00	4.00	4.00
Administrative Supervisor I	274	GRADE124	37,065	37,066	37,066	1.00	1.00	1.00
Administrative Support V	274	GRADE124	51,725	51,725	51,725	1.00	1.00	1.00
Community Liaison	274	GRADE124	341,071	377,333	377,333	8.00	9.00	9.00
Administrative Support IV	274	GRADE123	-	38,147	38,147	-	1.00	1.00
Administrative Support II	274	GRADE120	516,724	540,664	540,664	17.00	17.00	17.00
Dental Assistant	274	GRADE120	45,954	45,800	45,800	1.00	1.00	1.00
Administrative Support I	274	GRADE118	14,109	13,831	13,831	0.50	0.50	0.50
PT Breastfeeding Peer Counselor	274	EXCEPT	17,085	28,854	28,854	1.50	1.50	1.50
PT FIMR Chart Abstractor	274	EXCEPT	21,466	21,892	21,892	0.50	0.50	0.50
PT Fiscal Associate	274	EXCEPT	2,500	14,102	14,102	0.50	0.50	0.50
PT Office Specialist	274	EXCEPT	13,177	15,246	15,246	0.50	0.50	0.50
PT Peer Counselor	274	EXCEPT	13,666	13,936	13,936	0.50	0.50	0.50
PT Registered Dietitian	274	EXCEPT	21,622	22,526	22,526	0.50	0.50	0.50
Subtotal					2,902,395			
Add:								
Budgeted Personnel Savings					(63,868)			
Compensation Adjustments					169,915			
Overtime/On Call/Holiday Pay					6,000			
Benefits					1,480,536			
Total Personnel Budget					4,622,714	66.37	69.37	69.37

• Dental

The Dental Clinic provides free dental care to qualifying children between the ages of five and 18, who are not eligible for dental insurance, Medicaid, or Healthwave, and who qualify for free or reduced lunch programs at their school. Twenty-two volunteer dentists and oral surgeons from the community donate their time and services to the Dental Clinic with an estimated value of \$400,000 every year. In addition, dental hygiene students from Wichita State University (WSU) provide preventive care services under the supervision of the staff hygienists.

Fund(s): County General Fund 110 / Health Department - Grants 274

Expenditures	2020 Actual	2021 Actual	2022 Adopted	2022 Revised	2023 Budget	Amnt. Chg. '22 - '23	% Chg. '22 - '23
Personnel	214,568	235,457	265,258	265,258	275,152	9,894	3.7%
Contractual Services	2,729	2,420	8,920	8,920	7,455	(1,465)	-16.4%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	22,068	34,528	27,298	47,298	27,045	(20,253)	-42.8%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	239,365	272,405	301,476	321,476	309,652	(11,824)	-3.7%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	143,579	45,808	68,200	68,200	67,128	(1,072)	-1.6%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	(62,146)	60	-	-	-	-	0.0%
Total Revenues	81,433	45,868	68,200	68,200	67,128	(1,072)	-1.6%
Full-Time Equivalents (FTEs)	4.00	4.00	4.00	4.00	4.00	-	0.0%

• Child & Family Health Administration

Child & Family Health Administration was created to better define costs associated with administrative supervision of the programs from those costs related to direct service provision.

Fund(s): County General Fund 110

Expenditures	2020 Actual	2021 Actual	2022 Adopted	2022 Revised	2023 Budget	Amnt. Chg. '22 - '23	% Chg. '22 - '23
Personnel	51,865	55,962	58,900	58,900	61,982	3,082	5.2%
Contractual Services	-	-	-	-	-	-	0.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	-	-	-	-	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	51,865	55,962	58,900	58,900	61,982	3,082	5.2%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	-	-	-	-	-	-	0.0%
Total Revenues	-	-	-	-	-	-	0.0%
Full-Time Equivalents (FTEs)	0.61	0.61	0.61	0.61	0.61	-	0.0%

• Healthy Babies

Healthy Babies is designed to improve birth outcomes among at-risk Sedgwick County residents by reducing the incidence of premature and low birth weight births and infant deaths. The program provides universal home visiting services to any pregnant women in Sedgwick County. Program participants receive health and wellness screenings, education, and referrals to reduce risk and improve birth outcomes. Health Babies also has a fatherhood program that can serve male partners of program participants that focuses on health and family.

Fund(s): Health Department - Grants 274

Expenditures	2020 Actual	2021 Actual	2022 Adopted	2022 Revised	2023 Budget	Amnt. Chg. '22 - '23	% Chg. '22 - '23
Personnel	1,179,931	1,339,109	1,665,985	1,720,424	1,843,930	123,506	7.2%
Contractual Services	383,794	614,694	718,961	801,017	780,305	(20,712)	-2.6%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	59,742	65,707	116,567	131,725	125,422	(6,303)	-4.8%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	1,623,467	2,019,510	2,501,513	2,653,166	2,749,657	96,491	3.6%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	1,480,545	2,156,531	2,137,638	2,137,638	2,241,603	103,965	4.9%
Charges For Service	176,378	241,705	210,643	280,791	258,380	(22,411)	-8.0%
All Other Revenue	(29,012)	(20,129)	-	-	-	-	0.0%
Total Revenues	1,627,910	2,378,107	2,348,281	2,418,429	2,499,983	81,554	3.4%
Full-Time Equivalents (FTEs)	22.39	22.39	23.39	25.59	25.59	-	0.0%

• Women, Infants, & Children

Provides assistance to women who are pregnant, breastfeeding, or have recently delivered a baby, and to children younger than five whose households meet income eligibility and are determined to be at nutritional risk. Services provided through the program include supplemental Women, Infants, and Children (WIC) food checks, nutrition education, breastfeeding support, health screenings, and referrals to community, social, and health services. WIC eligibility criteria include: a household income of less than 185.0 percent of the Federal Poverty Level; women who are pregnant, breastfeeding, or recently delivered; and, infants and children under the age of five. In 2016, property-tax-support was eliminated.

Fund(s): Health Department - Grants 274

Expenditures	2020 Actual	2021 Actual	2022 Adopted	2022 Revised	2023 Budget	Amnt. Chg. '22 - '23	% Chg. '22 - '23
Personnel	1,631,971	1,724,408	2,159,571	2,171,934	2,441,649	269,715	12.4%
Contractual Services	254,959	237,188	295,692	292,692	314,992	22,300	7.6%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	29,180	41,276	57,000	59,700	57,000	(2,700)	-4.5%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	1,916,110	2,002,872	2,512,263	2,524,326	2,813,641	289,315	11.5%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	1,827,784	1,702,320	2,188,185	2,188,185	2,391,025	202,840	9.3%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	7	3,468	-	-	-	-	0.0%
Total Revenues	1,827,791	1,705,788	2,188,185	2,188,185	2,391,025	202,840	9.3%
Full-Time Equivalents (FTEs)	38.37	38.37	38.37	39.17	39.17	-	0.0%

Health Department - Health Protection

Mission: *To improve the health of Sedgwick County residents by preventing disease, promoting wellness, and protecting the public from health threats.*

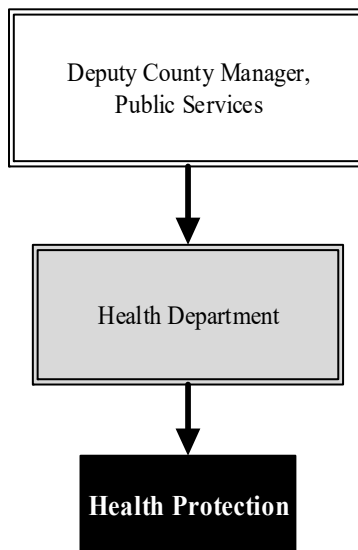
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Overview

Health Protection programs protect and monitor the health of Sedgwick County residents, mobilize the community around health, and ensure a high functioning Health Department. Sedgwick County Animal Control is mandated by County Resolution to protect people and animals in the unincorporated areas of Sedgwick County from dangers and nuisances caused by stray and/or threatening animals. Epidemiology, Sexually Transmitted Infection (STI) Control, and Tuberculosis (TB) Control are mandated by State Statute (KSA 65-116 a-m, 65-118, 65-119) to investigate and control diseases to stop disease spread. Public Health Performance assesses and monitors the community's health, teaches healthy behaviors, helps the Health Department achieve its mission, and improve effectiveness. Public Health Emergency Preparedness prepares staff for emergencies through training and planning.



Strategic Goals:

- *Investigate and respond to reports of diseases and conditions to protect the community*
- *Investigate animal bites and secure all stray or loose domestic animals to reduce the spread of disease and ensure a safe community*
- *Monitor, analyze, and report public health data to describe the health of Sedgwick County and guide efforts for further improvement*
- *Mobilize the community around health, work with partners, and ensure the Health Department meets performance expectations*

Highlights

- Animal Control responded to 1,936 service calls, of which 53 were animal bite, cruelty, and inhumane treatment investigations
- STI Control performed 1,028 investigations of people with confirmed or suspected syphilis or human immunodeficiency virus (HIV)
- TB Control served 183 clients for active TB or TB infection
- Epidemiology performed 48,761 disease investigations; 98.0 percent were investigations of Sedgwick County residents testing positive for coronavirus disease (COVID-19)



Accomplishments and Strategic Results

Accomplishments

In 2021, Health Protection staff played important roles in the Health Department's response to COVID-19.

- The Epidemiology Program tracked nearly 6,000 COVID-19 cases in schools during the 2021 fall semester.
- TB Control staff assisted with COVID-19 sampling of patients.
- Public Health Performance staff onboarded 425 new staff, 91.0 percent of whom were for the COVID-19 response.
- Public Health Emergency Preparedness staff served as leaders in sampling, vaccinations, volunteer management, planning, and coordinating improvements.
- Animal Control operated three successful animal food and supply giveaways with 20,000+ pounds of donated food and dozens of donated crates, toys, and supplies.

Sexually Transmitted Infection (STI) Control staff assisted the State of Kansas with a syphilis outbreak outside of Sedgwick County.

Strategic Results

In 2021, Health Protection had the following goals and results:

- Health Protection had a goal to investigate and respond to reports of diseases and conditions to protect the community. Health Protection and COVID-19 Response Staff investigated COVID-19 cases; sampled 38,042 people for COVID-19 testing; and provided 272,987 COVID-19 vaccination doses;
- Health Protection had a goal to investigate animal bites and secure all stray or loose domestic animals to reduce the spread of disease and ensure a safe community. Sedgwick County Animal Control collected 447 rabies vaccination reports and issued 555 dog licenses; and
- Health Protection had a goal to mobilize the community around health, work with partners, and ensure the Health Department met performance expectations. The Community Health Analyst held 15 Community Health Improvement Plan (CHIP) meetings with 72 partners working on four overarching goals related to the CHIP health topics of mental health, drug misuse, and healthcare access.

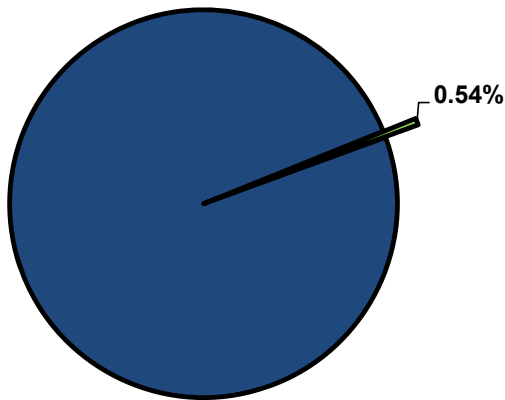


Significant Budget Adjustments

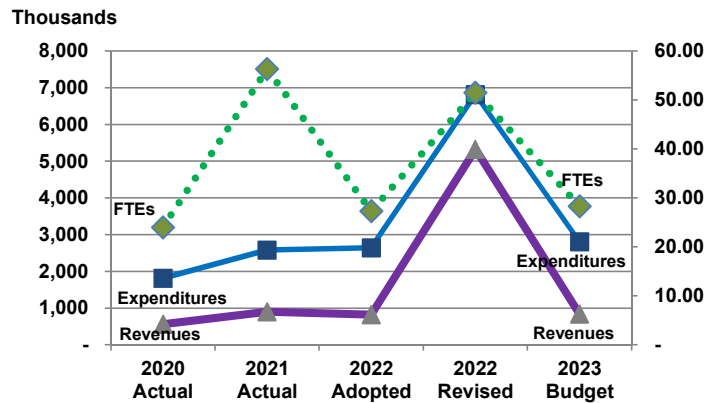
Significant adjustments to the Health Department - Health Protection's 2023 budget include a decrease in intergovernmental revenue (\$4,440,112) due to one-time funding for COVID-19 response, a decrease in contractals (\$2,633,415) due to one-time COVID-19 response expenses, a decrease in personnel (\$1,319,637) due to the elimination of 24.0 full-time equivalent (FTE) positions related to COVID-19 response, a \$60,115 increase in personnel due to the transfer of 0.80 FTE positions from Health Administration, and a decrease in interfund transfers (\$44,065) due to a one-time transfer to Emergency Management in 2022.

Departmental Graphical Summary

Health - Health Protection
Percent of Total County Operating Budget



Expenditures, Program Revenue & FTEs
All Operating Funds



Budget Summary by Category

	2020 Actual	2021 Actual	2022 Adopted	2022 Revised	2023 Budget	Amount Chg '22 Rev.-'23	% Chg '22 Rev.-'23
Expenditures							
Personnel	1,470,036	1,927,179	1,987,792	2,900,983	2,179,724	(721,259)	-24.86%
Contractual Services	245,421	510,738	428,184	3,405,208	445,932	(2,959,276)	-86.90%
Debt Service	-	-	-	-	-	-	-
Commodities	102,458	140,775	224,818	464,946	182,708	(282,238)	-60.70%
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	-	-	-	44,065	-	(44,065)	-100.00%
Total Expenditures	1,817,916	2,578,691	2,640,794	6,815,202	2,808,364	(4,006,838)	-58.79%
Revenues							
Tax Revenues	-	-	-	-	-	-	-
Licenses and Permits	8,721	9,985	8,985	8,985	9,900	915	10.19%
Intergovernmental	542,046	834,385	781,682	5,284,234	800,734	(4,483,500)	-84.85%
Charges for Services	6,819	45,106	20,496	20,496	20,613	118	0.57%
All Other Revenue	5,739	11,759	11,832	11,832	10,667	(1,164)	-9.84%
Total Revenues	563,325	901,236	822,993	5,325,546	841,914	(4,483,632)	-84.19%
Full-Time Equivalents (FTEs)							
Property Tax Funded	17.50	17.50	18.50	18.50	18.50	-	0.00%
Non-Property Tax Funded	6.50	38.80	8.80	33.00	9.80	(23.20)	-70.30%
Total FTEs	24.00	56.30	27.30	51.50	28.30	(23.20)	-45.05%

Budget Summary by Fund

	2020 Actual	2021 Actual	2022 Adopted	2022 Revised	2023 Budget	Amount Chg '22 Rev.-'23	% Chg '22 Rev.-'23
Fund							
General Fund	1,373,534	1,473,358	1,765,865	1,766,305	1,816,788	50,484	2.86%
Health Department Grants	426,855	1,068,635	855,430	5,048,897	991,576	(4,057,321)	-80.36%
Stimulus Funds	17,527	36,699	19,500	-	-	-	-
Total Expenditures	1,817,916	2,578,691	2,640,794	6,815,202	2,808,364	(4,006,838)	-58.79%

Significant Budget Adjustments from Prior Year Revised Budget

	Expenditures	Revenues	FTEs
Decrease in intergovernmental revenue due to one-time funding for COVID-19 response		(4,440,112)	
Decrease in contractals due to one-time COVID-19 response expenses	(2,633,415)		
Decrease in personnel due to limited-time positions related to COVID-19 response	(1,319,637)		(24.00)
Increase in personnel due to transfer of 0.80 FTE from Health Administration	60,115		0.80
Decrease in interfund transfers due to one-time transfer to Emergency Management in 2022	(44,065)		

Total	(3,937,002)	(4,440,112)	(23.20)
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Budget Summary by Program

Program	Fund	2020 Actual	2021 Actual	2022 Adopted	2022 Revised	2023 Budget	% Chg '22 Rev.-'23	2023 FTEs
STI Control	Multi.	206,900	213,082	328,167	331,567	380,085	14.63%	4.00
Tuberculosis	Multi.	375,496	375,056	485,354	485,354	517,492	6.62%	5.00
Epidemiology	Multi.	235,740	316,299	379,796	379,796	379,852	0.01%	4.00
Public Health Performance	Multi.	266,171	241,045	350,508	330,511	351,817	6.45%	3.30
Public Health Emergency	Multi.	147,175	864,896	413,811	4,604,815	474,835	-89.69%	5.00
Health Protection Admin.	110	142,588	130,618	127,227	127,227	133,004	4.54%	1.00
Animal Control	110	443,845	437,726	555,931	555,931	571,279	2.76%	6.00
Health Promotion	274	-	(30)	-	-	-	0.00%	-
Total		1,817,916	2,578,691	2,640,794	6,815,202	2,808,364	-58.79%	28.30

Personnel Summary By Fund

Position Titles	Fund	Grade	Budgeted Compensation Comparison			FTE Comparison		
			2022 Adopted	2022 Revised	2023 Budget	2022 Adopted	2022 Revised	2023 Budget
Deputy Health Director	110	GRADE139	77,139	77,139	77,139	1.00	1.00	1.00
Epidemiology Manager	110	GRADE133	60,120	60,120	60,120	1.00	1.00	1.00
Epidemiologist II	110	GRADE132	109,532	109,533	109,533	2.00	2.00	2.00
Senior Administrative Manager	110	GRADE132	55,854	54,758	54,758	1.00	1.00	1.00
Senior Disease Investigator	110	GRADE130	63,204	63,204	63,204	1.00	1.00	1.00
Animal Control Supervisor	110	GRADE129	47,299	47,299	47,299	1.00	1.00	1.00
Project Manager	110	GRADE129	82,316	82,789	82,789	1.50	1.50	1.50
Disease Investigator	110	GRADE128	29,284	29,284	29,284	0.65	0.65	0.65
Public Health Nurse II	110	GRADE128	91,010	91,009	91,009	1.65	1.65	1.65
Public Health Educator	110	GRADE124	37,796	37,796	37,796	1.00	1.00	1.00
Senior Animal Control Officer	110	GRADE123	44,562	44,554	44,554	1.00	1.00	1.00
Animal Control Officer	110	GRADE121	133,303	133,286	133,286	4.00	4.00	4.00
Medical Assistant	110	GRADE121	23,319	22,415	22,415	0.70	0.70	0.70
Administrative Support I	110	GRADE118	32,970	32,970	32,970	1.00	1.00	1.00
Epidemiologist II	274	GRADE132	98,579	54,766	98,580	1.80	1.00	1.80
Lead Disease Intervention Specialist	274	GRADE130	49,670	49,670	49,670	1.00	1.00	1.00
COVID-19 Management Analyst II	274	GRADE129	-	50,846	-	-	1.00	-
COVID-19 Medical Technologist II	274	GRADE129	-	47,295	-	-	1.00	-
COVID-19 Program Manager	274	GRADE129	-	96,413	-	-	2.00	-
Project Manager	274	GRADE129	-	48,241	48,241	-	1.00	1.00
Disease Investigator	274	GRADE128	60,820	60,821	60,821	1.35	1.35	1.35
Public Health Nurse II	274	GRADE128	18,178	18,178	18,178	0.35	0.35	0.35
Public Health Planner	274	GRADE127	85,820	85,802	85,802	2.00	2.00	2.00
COVID-19 Management Analyst I	274	GRADE126	-	43,271	-	-	1.00	-
COVID-19 Medical Assistant	274	GRADE126	-	226,498	-	-	7.00	-
COVID-19 Project Coordinator	274	GRADE126	-	124,973	-	-	3.00	-
Administrative Support V	274	GRADE124	37,066	37,066	37,066	1.00	1.00	1.00
COVID-19 Administrative Technician	274	GRADE124	-	76,315	-	-	2.00	-
COVID-19 Administrative Specialist	274	GRADE123	-	72,710	-	-	2.00	-
Intervention Support Specialist	274	GRADE123	35,299	35,299	35,299	1.00	1.00	1.00
Medical Assistant	274	GRADE121	9,994	9,606	9,606	0.30	0.30	0.30
COVID-19 Fiscal Associate	274	GRADE118	-	55,322	-	-	2.00	-
COVID-19 PT Administrative Assistant	274	EXCEPT	-	55,938	-	-	3.00	-
Subtotal					1,329,419			
Add:								
Budgeted Personnel Savings					-			
Compensation Adjustments					143,332			
Overtime/On Call/Holiday Pay					6,353			
Benefits					700,621			
Total Personnel Budget					2,179,724	27.30	51.50	28.30

• STI Control

The Sexually Transmitted Infection (STI) Control Program is staffed by Disease Intervention Specialists (DIS) who are trained to investigate and provide counseling and testing for persons having or at-risk for HIV, syphilis, and gonorrhea, to control the spread of disease. DIS are trained to investigate and support disease outbreaks that impact multiple counties. DIS receive notification of newly diagnosed infections from healthcare providers and laboratories per State regulations and work closely with providers to intervene in the spread of disease. Sedgwick County staff performs investigative activities and provide clinical guidance to healthcare providers in Sedgwick County and seven surrounding counties according to Kansas Department of Health and Environment (KDHE) and Centers for Disease Control and Prevention (CDC) guidelines.

Fund(s): County General Fund 110 / Health Department - Grants 274

Expenditures	2020 Actual	2021 Actual	2022 Adopted	2022 Revised	2023 Budget	Amnt. Chg. '22 - '23	% Chg. '22 - '23
Personnel	155,076	159,824	256,371	256,371	269,188	12,816	5.0%
Contractual Services	25,991	19,689	38,725	35,305	73,547	38,242	108.3%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	25,833	33,569	33,071	39,891	37,350	(2,541)	-6.4%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	206,900	213,082	328,167	331,567	380,085	48,517	14.6%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	211,568	171,590	256,779	256,779	300,000	43,221	16.8%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	-	-	-	-	-	-	0.0%
Total Revenues	211,568	171,590	256,779	256,779	300,000	43,221	16.8%
Full-Time Equivalents (FTEs)	4.00	4.00	4.00	4.00	4.00	-	0.0%

• Tuberculosis

Effective control of TB requires two major components: treatment/prevention through clinical services and community collaboration efforts. Clinical services include evaluation, treatment, daily directly observed therapy of active cases of TB disease and evaluation, and treatment of those with TB infection, as well as contact investigations to locate and evaluate those exposed to TB. Community efforts include education for the general population with special emphasis on high-risk populations and collaboration with organizations such as correctional facilities and homeless shelters. As the experts in TB, the TB Control Program also supports local physicians. Successful TB Control programs assure that active TB disease and clients with TB infection complete their treatment (lasting from three months to two years) and that contact investigations are thorough.

Fund(s): County General Fund 110 / Health Department - Grants 274

Expenditures	2020 Actual	2021 Actual	2022 Adopted	2022 Revised	2023 Budget	Amnt. Chg. '22 - '23	% Chg. '22 - '23
Personnel	322,604	319,942	359,885	359,885	387,600	27,715	7.7%
Contractual Services	47,156	50,100	103,060	102,960	108,683	5,723	5.6%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	5,736	5,014	22,409	22,509	21,209	(1,300)	-5.8%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	375,496	375,056	485,354	485,354	517,492	32,138	6.6%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	19,185	32,250	45,000	45,000	48,619	3,619	8.0%
Charges For Service	3,673	3,380	3,921	3,921	2,858	(1,063)	-27.1%
All Other Revenue	1,768	163	1,752	1,752	-	(1,752)	-100.0%
Total Revenues	24,626	35,793	50,673	50,673	51,477	803	1.6%
Full-Time Equivalents (FTEs)	5.00	5.00	5.00	5.00	5.00	-	0.0%

• Epidemiology

Epidemiology systematically studies factors that influence or are related to the pattern, incidence, and prevalence of disease or health conditions for the public. Synthesis of information regarding distribution and determinants of health-related events can be used to understand health problems and disease process for the purpose of controlling and preventing disease. Activities of this program include investigations of outbreaks and reports of individuals with notifiable diseases and conditions, disease monitoring and education, assisting Emergency Management with public health preparedness activities, and support of local healthcare providers regarding infectious disease.

Fund(s): County General Fund 110 / Health Department - Grants 274

Expenditures	2020 Actual	2021 Actual	2022 Adopted	2022 Revised	2023 Budget	Amnt. Chg. '22 - '23	% Chg. '22 - '23
Personnel	222,777	200,270	361,580	361,580	372,636	11,056	3.1%
Contractual Services	1,387	112,011	3,866	3,866	866	(3,000)	-77.6%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	11,575	4,017	14,350	14,350	6,350	(8,000)	-55.7%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	235,740	316,299	379,796	379,796	379,852	56	0.0%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	11,000	-	11,000	11,000	-	(11,000)	-100.0%
Charges For Service	50	50	50	50	50	-	0.0%
All Other Revenue	-	-	-	-	-	-	0.0%
Total Revenues	11,050	50	11,050	11,050	50	(11,000)	-99.5%
Full-Time Equivalents (FTEs)	3.00	3.00	4.00	4.00	4.00	-	0.0%

• Public Health Performance

Public Health Performance (PHP) works with community partners to protect and improve the health of Sedgwick County residents by linking residents to health services, providing evidenced-based education on chronic disease reduction and tobacco/electronic cigarette use prevention, performing the Community Health Assessment and monitoring of the Community Health Improvement Plan. PHP also helps the Department improve effectiveness, empower employees, and streamline decision making through a data-driven process, thereby assuring a high performing agency. Staff coordinate internal agency assistance and training in performance management, program evaluation, quality improvement, and workforce development.

Fund(s): County General Fund 110 / Health Department - Grants 274

Expenditures	2020 Actual	2021 Actual	2022 Adopted	2022 Revised	2023 Budget	Amnt. Chg. '22 - '23	% Chg. '22 - '23
Personnel	222,144	159,893	251,796	226,484	258,797	32,313	14.3%
Contractual Services	43,442	63,622	49,084	68,479	45,382	(23,097)	-33.7%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	585	17,530	49,628	35,548	47,638	12,090	34.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	266,171	241,045	350,508	330,511	351,817	21,306	6.4%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	52,500	37,163	56,883	56,883	68,362	11,479	20.2%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	22	-	-	-	-	-	0.0%
Total Revenues	52,522	37,163	56,883	56,883	68,362	11,479	20.2%
Full-Time Equivalents (FTEs)	3.50	3.30	3.30	2.50	3.30	0.80	32.0%

• Public Health Emergency

The Centers for Disease Control and Prevention, in coordination with the Kansas Department of Health and Environment, supports and mandates public health preparedness and response. Funding from these agencies allow the County to increase public health infrastructure, implement preparedness planning, readiness assessment, communications technology enhancements, and education and training. This program works to improve public health preparedness capacity by ensuring coordination among the State, partners, volunteers, and the community before, during, and after public health incidents.

Fund(s): Health Department - Grants 274 / Stimulus Funds 277

Expenditures	2020 Actual	2021 Actual	2022 Adopted	2022 Revised	2023 Budget	Amnt. Chg. '22 - '23	% Chg. '22 - '23
Personnel	94,525	641,554	266,835	1,205,337	383,214	(822,123)	-68.2%
Contractual Services	21,174	160,592	72,476	3,033,625	52,320	(2,981,305)	-98.3%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	31,477	62,751	74,500	321,788	39,301	(282,487)	-87.8%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	44,065	-	(44,065)	-100.0%
Total Expenditures	147,175	864,896	413,811	4,604,815	474,835	(4,129,980)	-89.7%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	245,534	591,530	409,623	4,912,175	381,788	(4,530,387)	-92.2%
Charges For Service	-	37,442	13,300	13,300	13,300	-	0.0%
All Other Revenue	2,232	10,160	10,000	10,000	10,000	-	0.0%
Total Revenues	247,766	639,132	432,923	4,935,475	405,088	(4,530,387)	-91.8%
Full-Time Equivalents (FTEs)	1.50	34.00	4.00	29.00	5.00	(24.00)	-82.8%

• Health Protection Administration

Health Protection manages population-focused public health for the entire community and not just for individuals seeking care from other providers, including other Department programs. Administration monitors global and national trends and issues, including threats related to public health.

Fund(s): County General Fund 110

Expenditures	2020 Actual	2021 Actual	2022 Adopted	2022 Revised	2023 Budget	Amnt. Chg. '22 - '23	% Chg. '22 - '23
Personnel	107,902	117,209	115,468	115,468	121,245	5,777	5.0%
Contractual Services	32,367	12,609	7,223	7,223	7,223	-	0.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	2,318	800	4,536	4,536	4,536	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	142,588	130,618	127,227	127,227	133,004	5,777	4.5%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	-	-	-	-	-	-	0.0%
Total Revenues	-	-	-	-	-	-	0.0%
Full-Time Equivalents (FTEs)	1.00	1.00	1.00	1.00	1.00	-	0.0%

• Animal Control

Sedgwick County Animal Control is responsible for enforcing all Sedgwick County codes concerning the housing and care of animals. Officers also ensure that animals do not pose a health or safety hazard to County residents and that each animal is appropriately vaccinated and licensed as required by law per County statute. Other enforcement activities of the Program include returning loose dogs to their owners, investigating instances of animal cruelty, and investigating violations of dangerous animal laws. Sedgwick County Animal Control serves unincorporated areas of Sedgwick County and serves the following Sedgwick County 2nd and 3rd class cities: Andale, Bel Aire, Bentley, Cheney, Clearwater, Colwich, Garden Plain, Haysville, Kechi, Peck, and Viola.

Fund(s): County General Fund 110

Expenditures	2020 Actual	2021 Actual	2022 Adopted	2022 Revised	2023 Budget	Amnt. Chg. '22 - '23	% Chg. '22 - '23
Personnel	345,007	328,487	375,857	375,857	387,044	11,187	3.0%
Contractual Services	73,904	92,114	153,750	153,750	157,911	4,161	2.7%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	24,934	17,125	26,324	26,324	26,324	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	443,845	437,726	555,931	555,931	571,279	15,348	2.8%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	2,259	1,852	2,397	2,397	1,965	(432)	-18.0%
Charges For Service	3,096	4,234	3,224	3,224	4,405	1,181	36.6%
All Other Revenue	10,437	11,422	9,064	9,064	10,567	1,503	16.6%
Total Revenues	15,792	17,508	14,685	14,685	16,937	2,252	15.3%
Full-Time Equivalents (FTEs)	6.00	6.00	6.00	6.00	6.00	-	0.0%

• Health Promotion

The Health Promotion Program provided Sedgwick County residents with the information and environment needed to make healthy choices and engaged the community to identify and solve health problems. The primary health issues addressed by the Health Promotion Program included physical activity, healthy eating, tobacco prevention and cessation, oral health, worksite wellness, and fetal infant mortality. In addition, the Health Promotion Program implemented efforts to increase the awareness of the role and value of public health, and collaborated with all programs within the Department to assist with message development and integration.

Fund(s): Health Department - Grants 274

Expenditures	2020 Actual	2021 Actual	2022 Adopted	2022 Revised	2023 Budget	Amnt. Chg. '22 - '23	% Chg. '22 - '23
Personnel	-	-	-	-	-	-	0.0%
Contractual Services	-	-	-	-	-	-	0.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	(30)	-	-	-	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	-	(30)	-	-	-	-	0.0%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	-	-	-	-	-	-	0.0%
Total Revenues	-	-	-	-	-	-	0.0%
Full-Time Equivalents (FTEs)	-	-	-	-	-	-	0.0%



2023
ADOPTED BUDGET

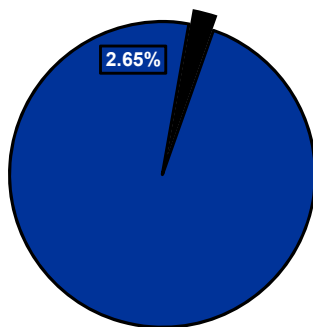


Culture & Recreation

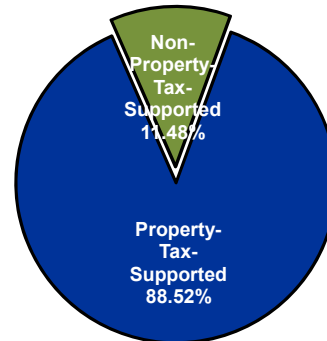
Inside:

			2023 Budget by Operating Fund Type				
			Special Revenue Funds				
Page	Department	2023 Budget All Operating Funds	General Fund	Debt Service Funds	Property-Tax- Supported	Non-Property- Tax-Supported	Enterprise/ Internal Serv.
614	Parks Department	1,884,267	1,829,925	-	-	54,342	-
622	INTRUST Bank Arena	1,620,000	-	-	-	-	1,620,000
628	Sedgwick County Zoo	7,649,138	7,649,138	-	-	-	-
633	Culture & Rec. Community Programs	407,472	407,472	-	-	-	-
637	Exploration Place	2,220,140	2,220,140	-	-	-	-
Total		13,781,018	12,106,676	-	-	54,342	1,620,000

% of Total Operating Budget



Operating Expenditures by Fund Type



* Includes the General, Debt Service, and Property-Tax-Supported Special Revenue Funds

Parks Department

Mission: *Provide an opportunity for Sedgwick County residents and visitors to enjoy a piece of the landscape in Sedgwick County that is safe, attractive, and reasonably priced for outdoor recreational activities.*

Mark Sroufe Superintendent

25313 W. 39th St. S.
Goddard, KS 67052
316.794.2774

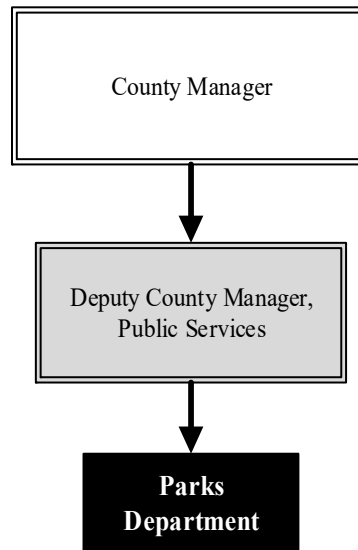
mark.sroufe@sedgwick.gov

Overview

The Sedgwick County Parks Department includes Lake Afton Park (LAP), a 720-acre site south of Goddard, Kansas, and Sedgwick County Park (SCP), a 400-acre site in northwest Wichita. The centerpiece of LAP is a 258-acre lake, which was constructed by the Works Progress Administration between 1939 and 1942. Additional LAP facilities include six shelter houses, two playgrounds, three swimming areas, one boat ramp, three fishing docks with feeders, and a grocery/bait store.

SCP has four small lakes, a sledding hill, open and enclosed shelters, various athletic courts, and rollerblading and biking trails.

SCP is eligible to receive Special Parks and Recreation funding for maintenance and other projects. By State statute, one-third of the liquor tax revenue collected by counties is credited to this fund



Strategic Goals:

- *Increase shelter rental and other revenue annually*
- *Continue to provide facilities that will maintain and increase the number of visitors to the parks annually*
- *Keep the parks as safe as possible for customers to use*

Highlights

- Annual events held at LAP include: Go-Kart Races, All Wheels Car Show, Mudwater Triathlon, Pylon Races, Wheelchair Sports Race, and various Boy Scouts events
- Annual Events held at SCP include: car shows, Great Plains Renaissance Festival, Gladiator Dash, Crop Walk, Woofstock, Wichita Hydro Walk, Lupus Walk, and other benefit runs and walks



Accomplishments and Strategic Results

Accomplishments

The average number of LAP visitors per month during the camping season (April-October) includes:

2012: 48,329	2016: 42,019*	2020: 69,725
2013: 57,988	2017: 53,131	2021: 62,840
2014: 54,015	2018: 48,146	
2015: 55,194	2019: 43,896	

Annual Park attendance at SCP includes:

2012: 872,349	2016: 1,000,803	2020: 1,073,618
2013: 922,713	2017: 1,021,314	2021: 987,325
2014: 959,101	2018: 947,968	
2015: 944,320	2019: 997,945	

*Lower attendance in 2016 was due to blue green algae at LAP for three months as well as issues with the traffic counters for part of the year. Traffic counters also malfunctioned in 2017.

Strategic Results

The Parks Department has the following goals as it relates to cost per visitor for each park:

The annual cost per visitor at LAP will be at or below \$0.50 per person. The annual cost per visitor to LAP in 2021 was \$2.55 per person.

The annual cost per visitor at SCP will be at or below \$0.20 per person. The annual cost per visitor to SCP in 2021 was \$0.24 per person.

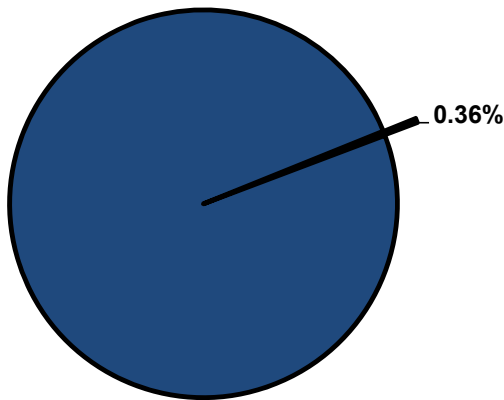


Significant Budget Adjustments

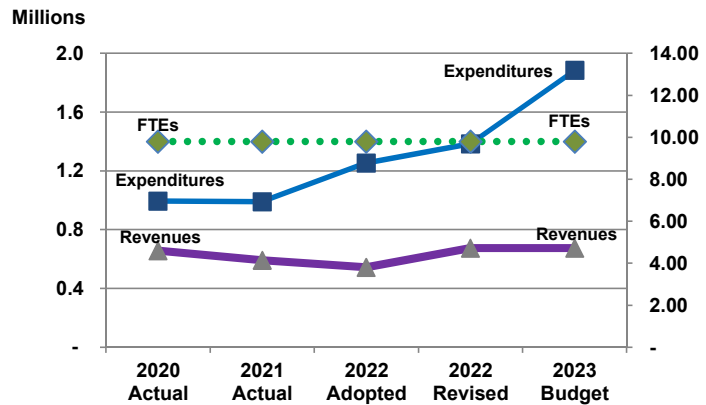
Significant adjustments to the Parks Department's 2023 budget include an increase in expenditures for 2023 Capital Improvement Program (CIP) projects at Lake Afton Park (\$691,276), a decrease in revenues and expenditures (\$131,415) due to a one-time grant received in 2022, a decrease in the Special Parks and Recreation Fund for one-time purchases in 2022 (\$116,169), and an increase in charges for services revenue to bring in-line with actuals (\$116,116).

Departmental Graphical Summary

Sedgwick County Parks Department
Percent of Total County Operating Budget



Expenditures, Program Revenue & FTEs
All Operating Funds



Budget Summary by Category

	2020 Actual	2021 Actual	2022 Adopted	2022 Revised	2023 Budget	Amount Chg '22 Rev.-'23	% Chg '22 Rev.-'23
Expenditures							
Personnel	441,292	455,498	533,763	533,763	583,579	49,816	9.33%
Contractual Services	329,753	299,281	485,510	401,246	396,738	(4,508)	-1.12%
Debt Service	-	-	-	-	-	-	-
Commodities	223,456	235,363	233,795	259,305	212,683	(46,622)	-17.98%
Capital Improvements	-	-	-	131,415	691,267	559,852	426.02%
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	-	-	-	58,754	-	(58,754)	-100.00%
Total Expenditures	994,501	990,142	1,253,068	1,384,483	1,884,267	499,784	36.10%
Revenues							
Tax Revenues	47,865	52,195	49,799	49,799	54,303	4,504	9.04%
Licenses and Permits	66,052	39,645	43,827	43,827	40,843	(2,984)	-6.81%
Intergovernmental	-	67,641	92,786	140,858	116,904	(23,954)	-17.01%
Charges for Services	500,058	439,915	345,425	345,425	461,541	116,116	33.62%
All Other Revenue	43,462	(6,858)	11,916	95,259	504	(94,756)	-99.47%
Total Revenues	657,438	592,536	543,753	675,169	674,096	(1,073)	-0.16%
Full-Time Equivalents (FTEs)							
Property Tax Funded	9.80	9.80	9.80	9.80	9.80	-	0.00%
Non-Property Tax Funded	-	-	-	-	-	-	-
Total FTEs	9.80	9.80	9.80	9.80	9.80	-	0.00%

Budget Summary by Fund

	2020 Actual	2021 Actual	2022 Adopted	2022 Revised	2023 Budget	Amount Chg '22 Rev.-'23	% Chg '22 Rev.-'23
Fund							
General Fund	982,122	974,631	1,082,557	1,082,557	1,829,925	747,368	69.04%
Special Parks & Recreation	12,379	15,511	170,511	170,511	54,342	(116,169)	-68.13%
Misc. Grants	-	-	-	131,415	-	(131,415)	-100.00%
Total Expenditures	994,501	990,142	1,253,068	1,384,483	1,884,267	499,784	36.10%

Significant Budget Adjustments from Prior Year Revised Budget

	Expenditures	Revenues	FTEs
Increase in capital improvements for 2023 CIP projects at Lake Afton Park	691,276		
Decrease in expenditures and revenue due to a one-time grant received in 2022	(131,415)	(131,415)	
Decrease in Special Parks and Recreation Fund for one-time purchases in 2022	(116,169)		
Increase in charges for services revenue to bring in-line with actuals		116,116	
Total	443,692	(15,299)	-

Budget Summary by Program

Program	Fund	2020 Actual	2021 Actual	2022 Adopted	2022 Revised	2023 Budget	% Chg '22 Rev.-'23	2023 FTEs
Lake Afton Park	110	447,794	448,849	499,163	488,463	1,246,297	155.15%	4.96
Lake Afton Park Store	110	251,746	195,167	173,619	199,319	164,546	-17.45%	1.21
Fisheries Program	110	(11,795)	40,648	43,795	43,795	43,795	0.00%	-
Sedgwick County Park	110	294,378	289,967	365,980	350,980	375,286	6.93%	3.64
Special Parks & Rec.	209	12,379	15,511	170,511	170,511	54,342	-68.13%	-
Boundless Playscape	279	-	-	-	131,415	-	-100.00%	-
Total		994,501	990,142	1,253,068	1,384,483	1,884,267	36.10%	9.80

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• Lake Afton Park

Lake Afton Park (LAP) occupies a 720-acre site south of Goddard, Kansas. The centerpiece of LAP is a 258-acre lake, constructed by the Works Progress Administration between 1939 and 1942. LAP provides boating, water skiing, fishing and swimming opportunities, a public shooting range, model airplane facilities, and camping facilities. LAP generates revenue through the issuance of fish and game licenses, building rentals, camping, boating, and recreational permits.

Fund(s): County General Fund 110

Expenditures	2020 Actual	2021 Actual	2022 Adopted	2022 Revised	2023 Budget	Amnt. Chg. '22 - '23	% Chg. '22 - '23
Personnel	219,548	205,252	266,966	266,966	301,944	34,978	13.1%
Contractual Services	200,014	206,532	187,197	187,197	213,086	25,889	13.8%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	28,232	37,064	45,000	34,300	40,000	5,700	16.6%
Capital Improvements	-	-	-	-	691,267	691,267	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	447,794	448,849	499,163	488,463	1,246,297	757,834	155.1%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	23,846	46,393	46,393	71,251	24,858	53.6%
Charges For Service	224,439	225,273	159,846	159,846	238,119	78,273	49.0%
All Other Revenue	91,592	38,960	51,798	51,798	40,859	(10,939)	-21.1%
Total Revenues	316,031	288,078	258,038	258,038	350,229	92,191	35.7%
Full-Time Equivalents (FTEs)	5.21	4.96	4.96	4.96	4.96	-	0.0%

• Lake Afton Park Store

The Store at LAP reopened in the spring of 2015 after being closed in the spring of 2011. The Store provides necessary items for fishing, camping, boating, and picnicking. It also serves as a convenience store for not only park users but for neighboring residents as well. The Store stocks a variety of goods for LAP customers or the passerby that needs a gallon of milk or a loaf of bread. The Store also offers a laundromat for extended stay park visitors. LAP users can purchase fish and game permits at this location. The Store is staffed by one full-time employee and two temporary employees and remains open February 15 through the end of October.

Fund(s): County General Fund 110

Expenditures	2020 Actual	2021 Actual	2022 Adopted	2022 Revised	2023 Budget	Amnt. Chg. '22 - '23	% Chg. '22 - '23
Personnel	36,715	38,347	36,538	36,538	40,158	3,620	9.9%
Contractual Services	20,349	11,539	17,081	17,081	15,500	(1,581)	-9.3%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	194,682	145,281	120,000	145,700	108,888	(36,812)	-25.3%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	251,746	195,167	173,619	199,319	164,546	(34,773)	-17.4%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	245,289	153,082	126,044	126,044	159,294	33,250	26.4%
All Other Revenue	25,303	501	1,988	1,988	488	(1,501)	-75.5%
Total Revenues	270,592	153,584	128,032	128,032	159,782	31,749	24.8%
Full-Time Equivalents (FTEs)	0.96	1.21	1.21	1.21	1.21	-	0.0%

• Fisheries Program

This program receives funds from the Kansas Department of Wildlife and Parks' Community Fisheries Assistance Program to purchase trout. The trout are stocked into Vic's Lake and the Slough starting on October 15th each year and ending April 15th the following year.

Fund(s): County General Fund 110

Expenditures	2020 Actual	2021 Actual	2022 Adopted	2022 Revised	2023 Budget	Amnt. Chg. '22 - '23	% Chg. '22 - '23
Personnel	-	-	-	-	-	-	0.0%
Contractual Services	-	-	-	-	-	-	0.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	(11,795)	40,648	43,795	43,795	43,795	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	(11,795)	40,648	43,795	43,795	43,795	-	0.0%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	43,795	46,393	46,393	45,654	(739)	-1.6%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	-	-	-	-	-	-	0.0%
Total Revenues	-	43,795	46,393	46,393	45,654	(739)	-1.6%
Full-Time Equivalents (FTEs)	-	-	-	-	-	-	0.0%

• Sedgwick County Park

Sedgwick County Park (SCP) covers a 400-acre site in northwest Wichita. SCP includes four small lakes, a sledding hill, enclosed and open shelters, tennis courts, fitness and biking trails, and a boundless playground. SCP generates revenue through building and equipment rentals and special event fees.

Fund(s): County General Fund 110

Expenditures	2020 Actual	2021 Actual	2022 Adopted	2022 Revised	2023 Budget	Amnt. Chg. '22 - '23	% Chg. '22 - '23
Personnel	185,029	211,899	230,259	230,259	241,476	11,218	4.9%
Contractual Services	97,012	65,698	110,721	110,721	113,810	3,089	2.8%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	12,337	12,371	25,000	10,000	20,000	10,000	100.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	294,378	289,967	365,980	350,980	375,286	24,307	6.9%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	30,330	61,560	59,535	59,535	64,128	4,593	7.7%
All Other Revenue	(8,834)	(6,675)	1,957	1,957	-	(1,957)	-100.0%
Total Revenues	21,496	54,885	61,491	61,491	64,128	2,637	4.3%
Full-Time Equivalents (FTEs)	3.64	3.64	3.64	3.64	3.64	-	0.0%

• Special Parks & Recreation

The Special Parks and Recreation budget is funded through a liquor tax levied by the State of Kansas. The State levies a 10.0 percent gross receipts tax on the sale of liquor, either in private clubs or public drinking establishments. By State statute, one-third of the liquor tax revenue collected by counties is credited to a Special Parks and Recreation fund. This fund provides "for the purchase, establishment, maintenance, or expansion of parks and recreational services, programs, and facilities."

Fund(s): Special Parks & Recreation 209

Expenditures	2020 Actual	2021 Actual	2022 Adopted	2022 Revised	2023 Budget	Amnt. Chg. '22 - '23	% Chg. '22 - '23
Personnel	-	-	-	-	-	-	0.0%
Contractual Services	12,379	15,511	170,511	86,247	54,342	(31,905)	-37.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	-	-	25,510	-	(25,510)	-100.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	58,754	-	(58,754)	-100.0%
Total Expenditures	12,379	15,511	170,511	170,511	54,342	(116,169)	-68.1%
Revenues							
Taxes	47,865	52,195	49,799	49,799	54,303	4,504	9.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	1,543	-	-	-	-	-	0.0%
Total Revenues	49,408	52,195	49,799	49,799	54,303	4,504	9.0%
Full-Time Equivalents (FTEs)	-	-	-	-	-	-	0.0%

• Boundless Playscape Resurfacing

The rubber base under the Boundless Playground is in poor condition which has resulted in large cracks and heavily worn areas, some of these areas are safety hazards where a wheelchair wheel or a child's foot could fall in and possibly result in an injury. This project will be partially funded with a Waste-Tire-Grant from the Kansas Department of Health and environment (KDHE) and the balance will come from the Park's operating budget.

Fund(s): Miscellaneous Grants 279

Expenditures	2020 Actual	2021 Actual	2022 Adopted	2022 Revised	2023 Budget	Amnt. Chg. '22 - '23	% Chg. '22 - '23
Personnel	-	-	-	-	-	-	0.0%
Contractual Services	-	-	-	-	-	-	0.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	-	-	-	-	-	0.0%
Capital Improvements	-	-	-	131,415	-	(131,415)	-100.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	-	-	-	131,415	-	(131,415)	-100.0%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	48,072	-	(48,072)	-100.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	-	-	-	83,343	-	(83,343)	-100.0%
Total Revenues	-	-	-	131,415	-	(131,415)	-100.0%
Full-Time Equivalents (FTEs)	-	-	-	-	-	-	0.0%

INTRUST Bank Arena

Mission: *INTRUST Bank Arena is a modern, first-class sports and entertainment venue owned by Sedgwick County and operated by ASM Global, providing 15,000 seats for basketball games. INTRUST Bank Arena is home to indoor sporting events, concerts, family shows, and other entertainment.*

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Chief Financial Officer

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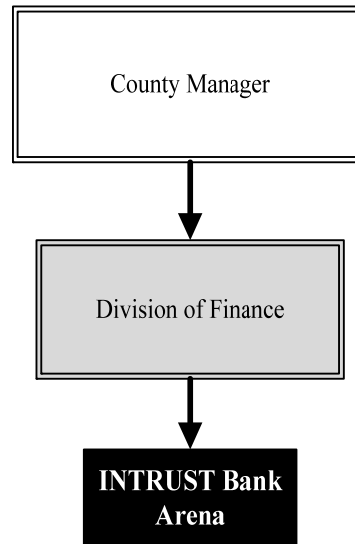
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Overview

INTRUST Bank Arena is a modern, state-of-the-art sports and entertainment venue, perfect for concerts and conventions alike. Located in the heart of downtown Wichita with restaurants, shops, and eclectic entertainment options nearby, INTRUST Bank Arena is a premier arena in the Midwest.

Construction costs were funded without debt from the proceeds of a special one-percent county sales tax approved by voters in 2004. This allowed for the Arena to be constructed while the revenue was collected, eliminating the need for bonds to finance the project and saving about \$112.0 million in interest. Arena sales tax revenues exceeded projections and totaled \$206.5 million, resulting in a reserve of \$15.9 million for major repair and capital equipment purchases.

ASM Global manages the facility.



Strategic Goals:

- Continue to provide quality entertainment for the citizens of Sedgwick County

Highlights

- Coronavirus disease (COVID-19) forced the facility to postpone or cancel many of its planned events in the final three quarters of 2020 and first two quarters of 2021
- The County and ASM Global worked collaboratively to apply for a Federal Shuttered Venue Operators Grant of \$10.0 million, which was awarded in 2021
- The December 2019 County-ASM Global agreement was reinitiated in 2022. That agreement extended the contract term through 2030; with the impact of COVID-19, the County and ASM Global approved another amendment in December 2020 to extend the term through 2032, with automatic renewal if certain operating income is generated



Accomplishments and Strategic Results

Accomplishments

ASM Global pursues every act that is planning to tour arenas and continues work to secure a diverse group of acts at INTRUST Bank Arena. After many events were postponed or canceled in 2020 and 2021 due to the pandemic, planned events for 2022 reflect the beginning of a return to more normal operations.

- Jeff Dunham
- 2022 National Collegiate Athletic Association (NCAA) Division I Women's Basketball Championship
- Winter Jam
- Slipknot
- Korn
- Bare Knuckle Fighting Championship 23
- Backstreet Boys
- Brooks & Dunn
- Shinedown
- Paw Patrol Live!
- 2022 National Theatre on Ice Competition
- James Taylor
- Dierks Bentley
- Morgan Wallen
- Harlem Globetrotters
- World Wrestling Entertainment (WWE) Monday Night Raw
- Keith Urban
- Professional Bull Riding (PBR)
- Alabama with the Beach Boys
- National Hockey League (NHL) Preseason Game—Arizona Coyotes vs. St. Louis Blues
- Wichita Thunder regular season games

Strategic Results

INTRUST Bank Arena contributes toward promoting, supporting, and facilitating the creation of wealth and employment opportunities in downtown Wichita. The Metropolitan Area Planning Department (MAPD), which is jointly funded by Sedgwick County and the City of Wichita, is tasked with producing the neighborhood redevelopment plan for the area surrounding the facility. In 2019, SMG merged with AEG Facilities to create ASM Global.

As the effects of the COVID-19 pandemic ease, operations and operating income are expected to improve to more historically normal levels:

- In 2020: excluding Wichita Thunder games, 12 events were hosted at the facility through March 11 and no traditional events were held after March 11;
- In 2021: excluding Wichita Thunder games, 10 events were hosted at the facility starting April 23 through end-of-year; and
- In 2022: through May, excluding Wichita Thunder games, 13 events were already held at the facility, with 10 more scheduled through October 29.

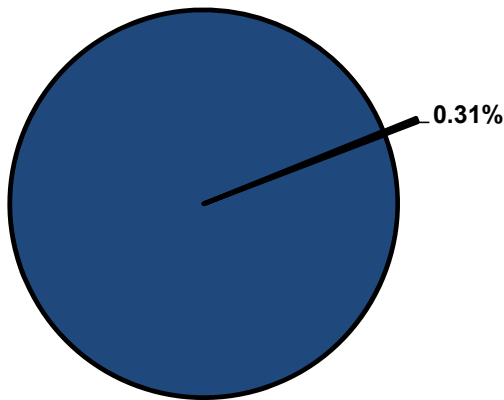


Significant Budget Adjustments

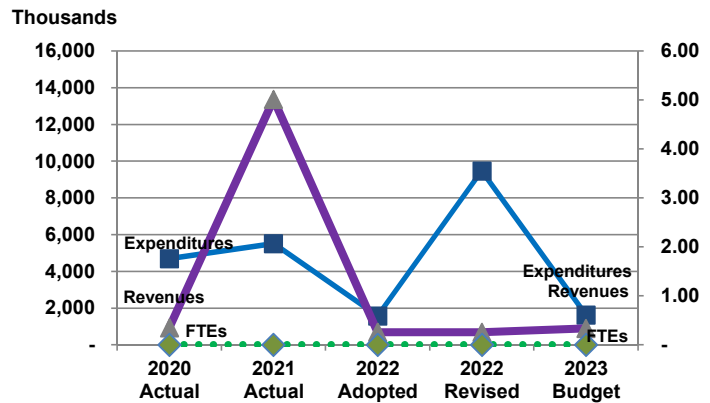
Significant adjustments to INTRUST Bank Arena's 2023 budget reflect the completion of the Shuttered Venue Operators Grant term in 2022 (\$7,850,870), resulting in a return to normal annual operating expenditures and an increase of \$150,000 in revenue due to the facility fee payment match.

Departmental Graphical Summary

INTRUST Bank Arena
Percent of Total County Operating Budget



Expenditures, Program Revenue & FTEs
All Operating Funds



Budget Summary by Category

	2020 Actual	2021 Actual	2022 Adopted	2022 Revised	2023 Budget	Amount Chg '22 Rev.-'23	% Chg '22 Rev.-'23
Expenditures							
Personnel	-	-	-	-	-	-	-
Contractual Services	666,658	3,004,114	550,000	2,499,020	590,000	(1,909,020)	-76.39%
Debt Service	-	-	-	-	-	-	-
Commodities	-	-	-	134,276	-	(134,276)	-100.00%
Capital Improvements	4,025,000	290,454	1,030,000	5,770,115	1,030,000	(4,740,115)	-82.15%
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	-	2,218,545	-	1,062,160	-	(1,062,160)	-100.00%
Total Expenditures	4,691,658	5,513,113	1,580,000	9,465,572	1,620,000	(7,845,572)	-82.89%
Revenues							
Tax Revenues	-	-	-	-	-	-	-
Licenses and Permits	-	-	-	-	-	-	-
Intergovernmental	-	10,000,000	-	-	-	-	-
Charges for Services	900,861	921,578	590,000	590,000	740,000	150,000	25.42%
All Other Revenue	32,719	2,451,812	100,000	100,000	150,000	50,000	50.00%
Total Revenues	933,580	13,373,390	690,000	690,000	890,000	200,000	28.99%
Full-Time Equivalents (FTEs)							
Property Tax Funded	-	-	-	-	-	-	-
Non-Property Tax Funded	-	-	-	-	-	-	-
Total FTEs	-	-	-	-	-	-	-

Budget Summary by Fund

Fund	2020 Actual	2021 Actual	2022 Adopted	2022 Revised	2023 Budget	Amount Chg '22 Rev.-'23	% Chg '22 Rev.-'23
INTRUST Bank Arena	4,691,658	5,513,113	1,580,000	9,465,572	1,620,000	(7,845,572)	-82.89%
Total Expenditures	4,691,658	5,513,113	1,580,000	9,465,572	1,620,000	(7,845,572)	-82.89%

Decrease in expenditures due to the SVOG grant

Increase in facility fee payment match

Expenditures	Revenues	FTEs
(7,850,870)	150,000	

Total	(7,850,870)	150,000	-
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Program	Fund	2020	2021	2022	2022	2023	% Chg	2023
		Actual	Actual	Adopted	Revised	Budget	'22 Rev.-'23	FTEs
Arena Operations	550	666,658	3,004,114	550,000	584,702	590,000	0.91%	-
Arena Capital Improvem.	550	4,025,000	290,454	1,030,000	1,030,000	1,030,000	0.00%	-
SVOG Grant	550	-	2,218,545	-	7,850,870	-	-100.00%	-
Total		4,691,658	5,513,113	1,580,000	9,465,572	1,620,000	-82.89%	-

• Arena Operations

Senate Bill 58, signed on April 4, 2005 by Governor Kathleen Sebelius, authorized Sedgwick County to collect a one-percent sales tax for a period of 30 months beginning July 1, 2005. The proceeds for this tax were specifically designated for the construction of an Arena in the downtown area of Wichita, renovations to the Kansas Pavilions, and an operating/maintenance reserve for the INTRUST Bank Arena and the Kansas Pavilions. The Arena Operations fund center is budgeted for operation and maintenance expenditures for the INTRUST Bank Arena.

Fund(s): Arena Tax Fund 550

Expenditures	2020 Actual	2021 Actual	2022 Adopted	2022 Revised	2023 Budget	Amnt. Chg. '22 - '23	% Chg. '22 - '23
Personnel	-	-	-	-	-	-	0.0%
Contractual Services	666,658	3,004,114	550,000	550,000	590,000	40,000	7.3%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	-	-	-	-	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	34,702	-	(34,702)	-100.0%
Total Expenditures	666,658	3,004,114	550,000	584,702	590,000	5,298	0.9%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	900,861	746,064	590,000	590,000	590,000	-	0.0%
All Other Revenue	-	2,218,545	-	-	-	-	0.0%
Total Revenues	900,861	2,964,609	590,000	590,000	590,000	-	0.0%
Full-Time Equivalents (FTEs)	-	-	-	-	-	-	0.0%

• Arena Capital Improvements

Senate Bill 58, signed on April 4, 2005 by Governor Kathleen Sebelius, authorized Sedgwick County to collect a one-percent sales tax for a period of 30 months beginning July 1, 2005. The proceeds for this tax were specifically designated for the construction of an Arena in the downtown area of Wichita, renovations to the Kansas Pavilions, and an operating/maintenance reserve for the INTRUST Bank Arena and the Kansas Pavilions. The Arena Capital Improvement fund center is budgeted for INTRUST Bank Arena capital projects.

Fund(s): Arena Tax Fund 550

Expenditures	2020 Actual	2021 Actual	2022 Adopted	2022 Revised	2023 Budget	Amnt. Chg. '22 - '23	% Chg. '22 - '23
Personnel	-	-	-	-	-	-	0.0%
Contractual Services	-	-	-	-	-	-	0.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	-	-	-	-	-	0.0%
Capital Improvements	4,025,000	290,454	1,030,000	1,030,000	1,030,000	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	4,025,000	290,454	1,030,000	1,030,000	1,030,000	-	0.0%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	175,514	-	-	150,000	150,000	0.0%
All Other Revenue	32,719	233,268	100,000	100,000	150,000	50,000	50.0%
Total Revenues	32,719	408,781	100,000	100,000	300,000	200,000	200.0%
Full-Time Equivalents (FTEs)	-	-	-	-	-	-	0.0%

• Shuttered Venue Operating Grant

In light of operational limitations and changes at the Arena as a result of the COVID-19 public health emergency and the ongoing economic impact on the operations, Sedgwick County worked with ASM Global to apply for the U.S. Small Business Administration's (SBA) Shuttered Venue Operators Grant (SVOG) program. The SVOG program was intended to provide performance venues with grants to reopen and continue operations in light of the significant economic impacts of the pandemic. The County received \$10 million, the full allocation of funding allowed for a single entity. The funding has been allocated to equipment, capital improvement projects, and other eligible payroll, utility, and insurance expenses incurred between March 1, 2020 and June 30, 2022.

Fund(s): Arena Tax Fund 550

Expenditures	2020 Actual	2021 Actual	2022 Adopted	2022 Revised	2023 Budget	Amnt. Chg. '22 - '23	% Chg. '22 - '23
Personnel	-	-	-	-	-	-	0.0%
Contractual Services	-	-	-	1,949,020	-	(1,949,020)	-100.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	-	-	134,276	-	(134,276)	-100.0%
Capital Improvements	-	-	-	4,740,115	-	(4,740,115)	-100.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	2,218,545	-	1,027,458	-	(1,027,458)	-100.0%
Total Expenditures	-	2,218,545	-	7,850,870	-	(7,850,870)	-100.0%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	10,000,000	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	-	-	-	-	-	-	0.0%
Total Revenues	-	10,000,000	-	-	-	-	0.0%
Full-Time Equivalents (FTEs)	-	-	-	-	-	-	0.0%

Sedgwick County Zoo

Mission: Sedgwick County Zoo - Inspiring respect and conservation of wildlife and wild places.

**Scott Newland
President/CEO**

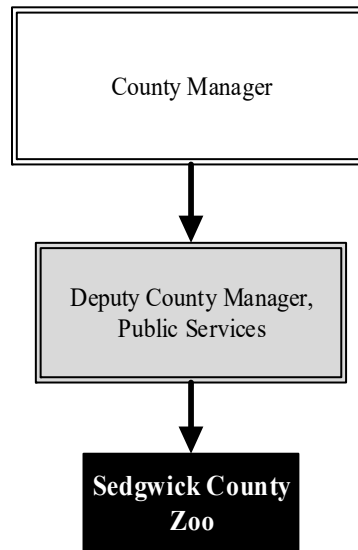
5555 Zoo Blvd.
Wichita, KS 67212
316.660.9453

scott.newland@scz.org

Overview

The Zoo is funded through a unique partnership between Sedgwick County government and the Sedgwick County Zoological Society, Inc. and is formalized through a 50-year operating agreement between the two. The Society operates the Zoo, sets membership and entrance fees and uses the revenue to pay most Zoo operating costs, determines what exhibits will be offered, and obtains funding to pay for new facilities. The County owns and insures the facilities. The County also provides funding for all County employees who work for the Zoo and funds half of the annual budgeted capital improvement project expenditures.

The 224-acre Sedgwick County Zoo opened in 1971 and has been ranked among the best zoos in the world. Displaying more than 3,000 animals of nearly 400 species, the Zoo is the number one outdoor tourist attraction in Kansas.



Strategic Goals:

- *Be the pride of the community and the best zoo possible by maximizing the collective commitment and available resources of the County*
- *Meet the projected attendance goal for 2023*
- *Meet the projected per capita goal in lines of revenue, expenses, and membership sales for 2023*

Highlights

- Accredited by the Association of Zoos & Aquariums (AZA) since 1981
- In 2022, the Zoo's newest attraction, Stingray Cove, opened. Guests can interact, hands-on, with a variety of stingrays and small sharks swimming in a shallow saltwater pool



Accomplishments and Strategic Results

Accomplishments

The Sedgwick County Zoo has been recognized with national and international awards for support of field conservation programs and successful breeding of rare and endangered species. The Zoo has the 13th largest animal collection in all North American AZA facilities. The collection includes the 13th largest of both species and specimens, including amphibians, reptiles, birds, and mammals.

The Zoo offers education programs for all ages, sponsors special events for the public, accommodates after-hour rentals for corporate events, and provides volunteer opportunities for more than 800 individuals. In addition to recreational opportunities, Sedgwick County Zoo is dedicated to the conservation of natural heritage and is active in the preservation of both zoo and wild animals.

Strategic Results

Spending on Infrastructure and Capital Improvement:

2017: \$690,149
2018: \$992,602
2019: \$2,190,419
2020: \$8,072,734
2021: \$6,995,228

Annual Zoo Attendance 2015-2021:

2015: 581,773
2016: 710,629
2017: 581,227
2018: 504,118
2019: 518,446
2020: 302,901
2021: 634,267

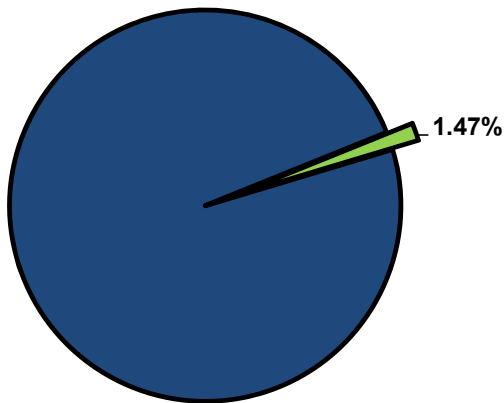


Significant Budget Adjustments

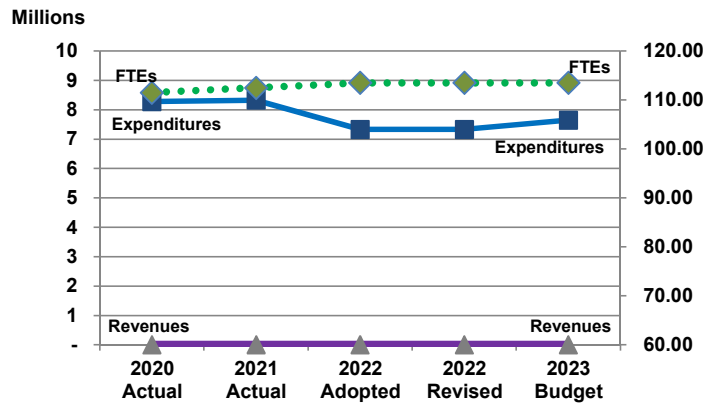
There are no significant adjustments to the Sedgwick County Zoo's 2023 budget.

Departmental Graphical Summary

Sedgwick County Zoo
Percent of Total County Operating Budget



Expenditures, Program Revenue & FTEs
All Operating Funds



Budget Summary by Category

	2020 Actual	2021 Actual	2022 Adopted	2022 Revised	2023 Budget	Amount Chg '22 Rev.-'23	% Chg '22 Rev.-'23
Expenditures							
Personnel	5,875,828	6,126,515	6,928,298	6,928,298	7,249,138	320,841	4.63%
Contractual Services	2,400,220	2,200,000	400,000	400,000	400,000	-	0.00%
Debt Service	-	-	-	-	-	-	-
Commodities	-	-	-	-	-	-	-
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	-	-	-	-	-	-	-
Total Expenditures	8,276,048	8,326,515	7,328,298	7,328,298	7,649,138	320,841	4.38%
Revenues							
Tax Revenues	-	-	-	-	-	-	-
Licenses and Permits	-	-	-	-	-	-	-
Intergovernmental	-	-	-	-	-	-	-
Charges for Services	-	-	-	-	-	-	-
All Other Revenue	40	-	-	-	-	-	-
Total Revenues	40	-	-	-	-	-	-
Full-Time Equivalents (FTEs)							
Property Tax Funded	111.50	112.50	113.50	113.50	113.50	-	0.00%
Non-Property Tax Funded	-	-	-	-	-	-	-
Total FTEs	111.50	112.50	113.50	113.50	113.50	-	0.00%

Budget Summary by Fund

Fund	2020 Actual	2021 Actual	2022 Adopted	2022 Revised	2023 Budget	Amount Chg '22 Rev.-'23	% Chg '22 Rev.-'23
General Fund	8,276,048	8,326,515	7,328,298	7,328,298	7,649,138	320,841	4.38%
Total Expenditures	8,276,048	8,326,515	7,328,298	7,328,298	7,649,138	320,841	4.38%

Significant Budget Adjustments from Prior Year Revised Budget

Expenditures Revenues FTEs

Total - - -

Budget Summary by Program

Program	Fund	2020 Actual	2021 Actual	2022 Adopted	2022 Revised	2023 Budget	% Chg '22 Rev.-'23	2023 FTEs
Sedgwick County Zoo	110	8,276,048	8,326,515	7,328,298	7,328,298	7,649,138	4.38%	113.50
Total		8,276,048	8,326,515	7,328,298	7,328,298	7,649,138	4.38%	113.50

Personnel Summary By Fund

Position Titles	Fund	Grade	Budgeted Compensation Comparison			FTE Comparison		
			2022 Adopted	2022 Revised	2023 Budget	2022 Adopted	2022 Revised	2023 Budget
Zoo President & CEO	110	CONTRACT	139,654	142,447	142,447	1.00	1.00	1.00
Deputy Zoo Director	110	GRADE139	93,600	93,600	93,600	1.00	1.00	1.00
Veterinarian	110	GRADE139	99,420	99,419	99,419	1.00	1.00	1.00
Assistant Veterinarian	110	GRADE137	73,960	73,960	73,960	1.00	1.00	1.00
Zoo Operations Coordinator	110	GRADE133	65,668	65,668	65,668	1.00	1.00	1.00
Curator	110	GRADE130	405,319	404,088	404,088	6.00	6.00	6.00
Elephant Manager	110	GRADE127	54,281	54,281	54,281	1.00	1.00	1.00
Senior Administrative Officer	110	GRADE127	59,575	59,575	59,575	1.00	1.00	1.00
Horticulture Supervisor	110	GRADE125	48,967	49,275	49,275	1.00	1.00	1.00
Maintenance Supervisor - Zoo	110	GRADE125	39,825	39,811	39,811	1.00	1.00	1.00
Zoological Manager	110	GRADE125	469,464	463,816	463,816	10.00	10.00	10.00
Veterinary Technician	110	GRADE124	111,195	111,197	111,197	3.00	3.00	3.00
Graphic Artist	110	GRADE123	83,584	83,574	83,574	2.00	2.00	2.00
Zookeeper	110	GRADE123	1,791,201	1,827,844	1,827,844	49.00	50.00	50.00
Zoo Registrar	110	GRADE123	53,210	53,169	53,169	1.00	1.00	1.00
Education Specialist	110	GRADE121	32,032	32,032	32,032	1.00	1.00	1.00
Zookeeper	110	GRADE121	32,032	-	-	1.00	-	-
Administrative Support II	110	GRADE120	70,434	70,408	70,408	2.00	2.00	2.00
Tropical Gardener	110	GRADE118	39,313	39,312	39,312	1.00	1.00	1.00
Zoo Maintenance Worker	110	GRADE118	275,521	266,982	266,982	9.00	9.00	9.00
Horticulturist	110	GRADE115	185,067	196,340	196,340	7.00	7.00	7.00
Senior Custodian	110	GRADE115	24,377	24,378	24,378	1.00	1.00	1.00
Custodian	110	GRADE114	68,720	68,131	68,131	3.00	3.00	3.00
PT Relief Zoo	110	EXCEPT	45,217	62,338	62,338	3.00	3.00	3.00
PT Service Maintenance	110	EXCEPT	40,227	25,780	25,780	2.00	2.00	2.00
PT Zookeeper	110	EXCEPT	10,057	10,390	10,390	0.50	0.50	0.50
Temp Groundskeeper	110	EXCEPT	10,057	10,390	10,390	0.50	0.50	0.50
Temp Zookeeper	110	EXCEPT	5,000	12,890	12,890	1.00	1.00	1.00
Temp Service Maintenance	110	EXCEPT	20,114	12,890	12,890	1.00	1.00	1.00
Temp Zookeeper	110	EXCEPT	2,500	10,390	10,390	0.50	0.50	0.50
Subtotal					4,464,373			
Add:								
Budgeted Personnel Savings					-			
Compensation Adjustments					471,340			
Overtime/On Call/Holiday Pay					-			
Benefits					2,313,425			
Total Personnel Budget					7,249,138	113.50	113.50	113.50

Community Programs

Mission: *To enhance the quality of life in Sedgwick County by supporting cultural, entertainment, recreational, and related educational opportunities for citizens and visitors.*

Timothy V. Kaufman
Deputy County Manager

100 N. Broadway, Suite 630
Wichita, KS 67202

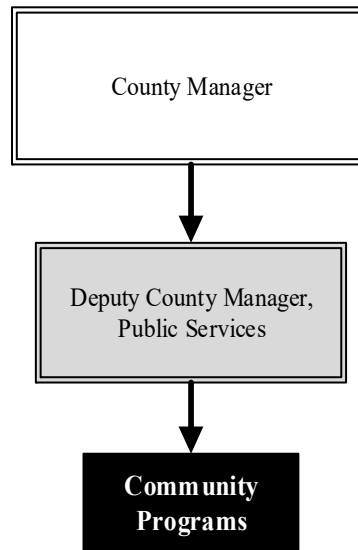
316.660.9393

tim.kaufman@sedgwick.gov

Overview

Community Programs provides funding to local agencies for cultural and recreational activities that provide significant contributions to the community and the quality of life of its citizens.

Agencies that have received funding in the past include the Sedgwick County Fair Association, the Kansas African American Museum (TKAAM), The Arts Council, and the Wichita-Sedgwick County Historical Museum.



Strategic Goals:

- Continue to fund agencies and events that enhance the quality of life of Sedgwick County citizens and to help attract families to the area

Highlights

Community Programs Allocations			
	2021 Actual	2022 Revised	2023 Budget
Sedgwick County Fair	\$39,427	\$29,427	\$29,427
TKAAM	\$222,827	\$262,827	\$262,827
Wichita-Sedgwick Co. Historical Museum	\$90,218	\$90,218	\$90,218
Wichita Riverfest	\$10,000	\$10,000	\$10,000
The Arts Council	\$15,000	\$15,000	\$15,000
Total	\$377,472	\$407,472	\$407,472



Accomplishments and Strategic Results

Accomplishments

In 2021, Sedgwick County supported the Sedgwick County Fair Association, TKAAM, the Wichita-Sedgwick County Historical Museum, the Arts Council, and the Wichita Riverfest. These attractions are available to all citizens and guests of the community. Each of these nonprofit organizations is governed by an independent volunteer board in an effort to provide cultural enrichment opportunities in the community.

The Wichita Riverfest is an annual event featuring music, sporting events, traveling exhibits, cultural and historical activities, and water events focused on the Arkansas River. The nine-day party on the plains is attended by over 370,000 patrons each year.

The Sedgwick County Fair offers a variety of events, demonstrations, displays, and attractions for all ages. Attendance is anticipated to be 25,000-30,000, including vendors and guests, over the four-day event.

Strategic Results

Community Programs continues to recognize the important role that nonprofit organizations play in providing experiences that enhance the quality of life for members of the community and help attract families to the area.

The Arts Council provides The Individual Artist and Arts in the Community grant programs to local artists and organizations. These grants provide support to local artists and encourage patronage of local arts and artists.

The Sedgwick County Fair offers free admission to four fun-filled days of activities and events each June at the fairgrounds located in Cheney, Kansas.

In 2023, TKAAM will continue to highlight various aspects of the social, political, and racial climate affecting the African American experience and culture.

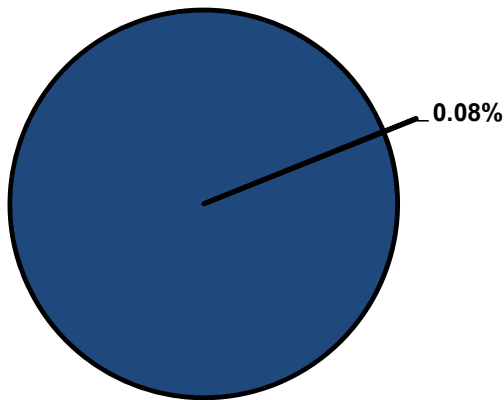


Significant Budget Adjustments

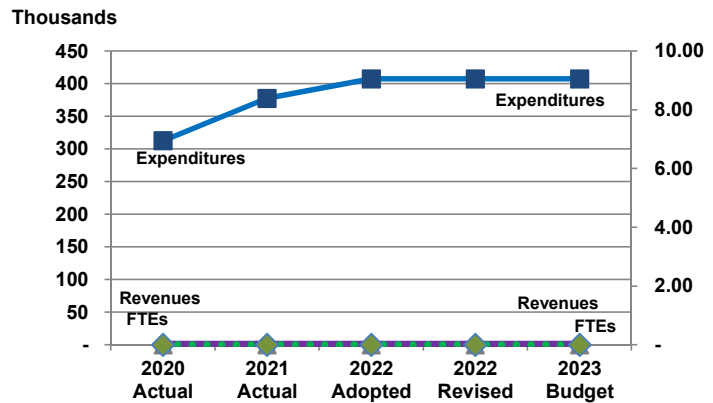
There are no significant adjustments to Community Programs' 2023 budget.

Departmental Graphical Summary

Community Programs
Percent of Total County Operating Budget



Expenditures, Program Revenue & FTEs
All Operating Funds



Budget Summary by Category

	2020 Actual	2021 Actual	2022 Adopted	2022 Revised	2023 Budget	Amount Chg '22 Rev.-'23	% Chg '22 Rev.-'23
Expenditures							
Personnel	-	-	-	-	-	-	-
Contractual Services	312,472	377,472	407,472	407,472	407,472	-	0.00%
Debt Service	-	-	-	-	-	-	-
Commodities	-	-	-	-	-	-	-
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	-	-	-	-	-	-	-
Total Expenditures	312,472	377,472	407,472	407,472	407,472	-	0.00%
Revenues							
Tax Revenues	-	-	-	-	-	-	-
Licenses and Permits	-	-	-	-	-	-	-
Intergovernmental	-	-	-	-	-	-	-
Charges for Services	-	-	-	-	-	-	-
All Other Revenue	-	-	-	-	-	-	-
Total Revenues	-	-	-	-	-	-	-
Full-Time Equivalents (FTEs)							
Property Tax Funded	-	-	-	-	-	-	-
Non-Property Tax Funded	-	-	-	-	-	-	-
Total FTEs	-	-	-	-	-	-	-

Budget Summary by Fund

Fund	2020 Actual	2021 Actual	2022 Adopted	2022 Revised	2023 Budget	Amount Chg '22 Rev.-'23	% Chg '22 Rev.-'23
General Fund	312,472	377,472	407,472	407,472	407,472	-	0.00%
Total Expenditures	312,472	377,472	407,472	407,472	407,472	-	0.00%

Expenditures	Revenues	FTEs
--------------	----------	------

Total	-	-	-
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Budget Summary by Program

Program	Fund	2020 Actual	2021 Actual	2022 Adopted	2022 Revised	2023 Budget	% Chg '22 Rev.-'23	2023 FTEs
Community Programs	110	312,472	377,472	407,472	407,472	407,472	0.00%	-
Total		312,472	377,472	407,472	407,472	407,472	0.00%	-

Exploration Place

Mission: *To inspire a deeper interest in science and technology through creative and fun experiences for all.*

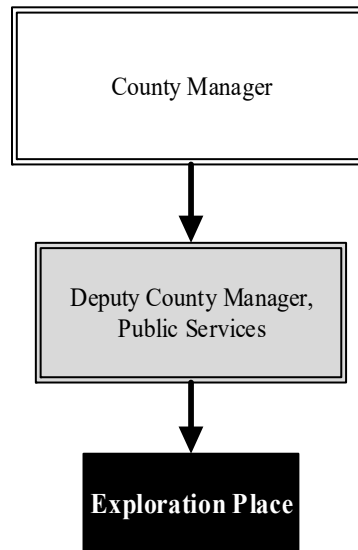
Adam Smith
President

300 N. McLean Blvd.
Wichita, KS 67203
316.660.0660

a.smith@exploration.org

Overview

Exploration Place, the Sedgwick County Science and Discovery Center, connects our community to a world of wonder and opportunity. It enriches quality of life for county residents by providing fun, creative, and interactive learning experiences that are accessible to everyone, in a world-class facility. The organization supports economic prosperity both as a significant tourism draw, and by providing educational programs that ensure a pipeline for the science, technology, engineering, and math (STEM) workforce of the future. Exploration Place staged a recovery in 2021 after the significant disruption caused in 2020 by the coronavirus disease (COVID-19) pandemic. The organization also completed a long-range strategic plan to drive future growth and success.



Strategic Goals:

- *Be the number one ranked visitor attraction in Wichita.*
- *Be widely recognized as one of the finest science and technology centers in the nation*
- *Reach every child in Kansas with educational programming*
- *Attract a total attendance of 1.0 million people per year*
- *Participation from all demographics in our community, proportional to their size*
- *Increase out-of-state visitation to 10.0 percent of paid attendees*
- *Increase out-of-county visitation to 45.0 percent of paid attendees*

Highlights

- Facility attendance was 196,195 in 2021, compared to 71,312 in 2020
- Memberships sold reached an all-time high of over six thousand households
- Summer camps sold out, including 144 free scholarship places for at-need children
- Completed a \$1.5 million fundraising campaign for *Health Inside Out*, a major new permanent exhibit focused on improving community health



Accomplishments and Strategic Results

Accomplishments

While still dealing with the ongoing effects of the pandemic, the museum made a substantial recovery from the severe disruption of 2020. Facility attendance was 98.0 percent of the 2009-2019 average, while several income generating areas (including dome, snack bar, gift shop, and memberships) returned their best-ever financial results. Efficiencies included the restructuring of marketing programs to achieve greater impact while making a 35.0 percent cost saving; renegotiation of credit card fees to save an average of 1.0 percent per transaction; and renegotiation of traveling exhibit contracts to save approximately \$0.4 million over a two year period. Exploration Place also completed a new strategic plan that included widespread community input on the organization's direction and key priorities over the next five years.

Strategic Results

The new five-year strategic plan identified the core values of Exploration Place as: diversity, equity, and inclusion; integrity; family; community; collaboration; excellence; and sustainability. The plan also established four new strategic priorities over the next five years: World-Class Spaces for World-Class Learning: develop a new 20-acre Riverfront Park and breathe new life into the existing Exploration Place buildings; Accessible Educational Outreach: provide creative, interactive, fun, and accessible learning opportunities to students; Strengthen Programming Engagement: provide lifelong learning for the entire community; and Build Organizational Capacity: continue efforts to improve leadership and governance, financial sustainability, staff, systems, and infrastructure.

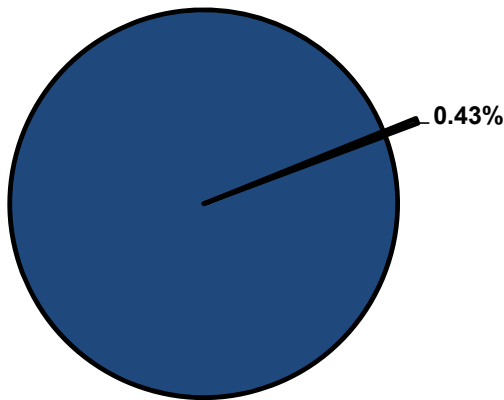


Significant Budget Adjustments

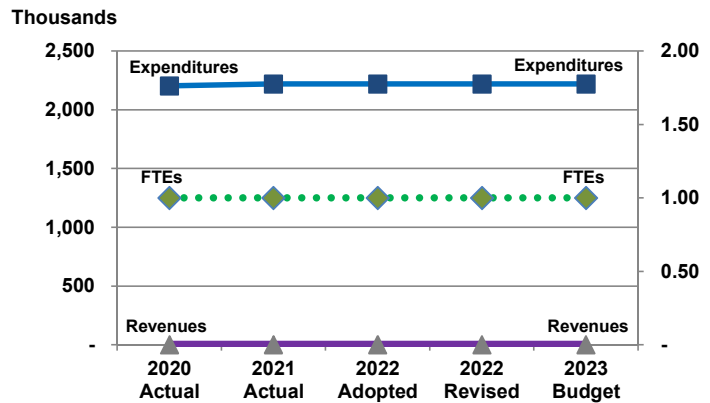
There are no significant adjustments to Exploration Place's 2023 budget.

Departmental Graphical Summary

Exploration Place
Percent of Total County Operating Budget



Expenditures, Program Revenue & FTEs
All Operating Funds



Budget Summary by Category

	2020 Actual	2021 Actual	2022 Adopted	2022 Revised	2023 Budget	Amount Chg '22 Rev.-'23	% Chg '22 Rev.-'23
Expenditures							
Personnel	187,464	169,747	178,440	178,440	192,232	13,793	7.73%
Contractual Services	2,015,775	2,050,393	2,041,700	2,041,700	2,027,908	(13,792)	-0.68%
Debt Service	-	-	-	-	-	-	-
Commodities	-	-	-	-	-	-	-
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	-	-	-	-	-	-	-
Total Expenditures	2,203,239	2,220,140	2,220,140	2,220,140	2,220,140	-	0.00%
Revenues							
Tax Revenues	-	-	-	-	-	-	-
Licenses and Permits	-	-	-	-	-	-	-
Intergovernmental	-	-	-	-	-	-	-
Charges for Services	-	-	-	-	-	-	-
All Other Revenue	-	-	-	-	-	-	-
Total Revenues	-	-	-	-	-	-	-
Full-Time Equivalents (FTEs)							
Property Tax Funded	1.00	1.00	1.00	1.00	1.00	-	0.00%
Non-Property Tax Funded	-	-	-	-	-	-	-
Total FTEs	1.00	1.00	1.00	1.00	1.00	-	0.00%

Budget Summary by Fund

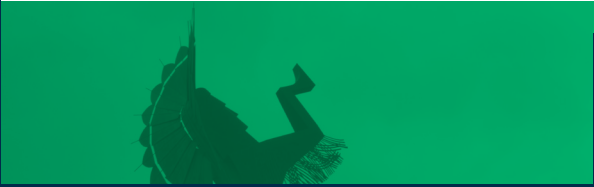
Fund	2020 Actual	2021 Actual	2022 Adopted	2022 Revised	2023 Budget	Amount Chg '22 Rev.-'23	% Chg '22 Rev.-'23
General Fund	2,203,239	2,220,140	2,220,140	2,220,140	2,220,140	-	0.00%
Total Expenditures	2,203,239	2,220,140	2,220,140	2,220,140	2,220,140	-	0.00%

Expenditures	Revenues	FTEs
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Program	Fund	2020 Actual	2021 Actual	2022 Adopted	2022 Revised	2023 Budget	% Chg '22 Rev.-'23	2023 FTEs
Exploration Place	110	2,203,239	2,220,140	2,220,140	2,220,140	2,220,140	0.00%	1.00
Total		2,203,239	2,220,140	2,220,140	2,220,140	2,220,140	0.00%	1.00

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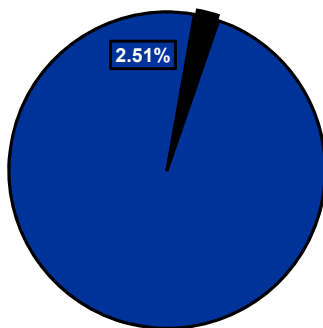
2023
ADOPTED BUDGET

Community Development

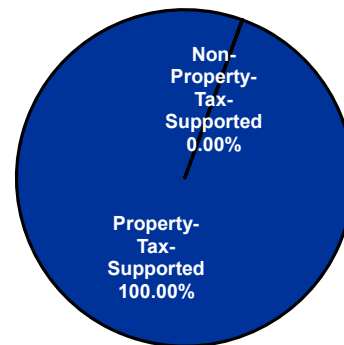
Inside:

			2023 Budget by Operating Fund Type				
			Special Revenue Funds				
Page	Department	2023 Budget All Operating Funds	General Fund	Debt Service Funds	Property-Tax- Supported	Non-Property- Tax-Supported	Enterprise/ Internal Serv.
644	Extension Council	825,481	825,481	-	-	-	-
648	Economic Development	1,903,031	1,903,031	-	-	-	-
654	Comm. Dev. Community Programs	46,795	46,795	-	-	-	-
658	Wichita State University	10,289,953	-	-	10,289,953	-	-
Total		13,065,260	2,775,307	-	10,289,953	-	-

% of Total Operating Budget



Operating Expenditures by Fund Type



* Includes the General, Debt Service, and Property-Tax-Supported Special Revenue Funds

Extension Council

Mission: *Dedicated to a safe, competitive, food and fiber system and to strong, healthy communities, families, and youth through integrated research, analysis, and education.*

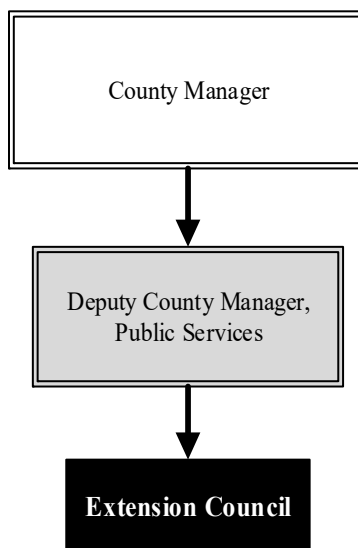
Jennifer Brantley
Sedgwick County Extension
Director

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Overview

With over 131 years of research and 104 years of extension, K-State Research and Extension (KSRE) has been improving the quality of life and standard of living for Kansans. KSRE - Sedgwick County serves as the headquarters for all extension programs in Sedgwick County. The Extension staff conduct educational programming for adult and youth residents of Sedgwick County. Areas of specialization include: agriculture, family and consumer sciences, 4-H youth programs, horticulture, and community development.

The Extension Council is comprised of 24 elected community members, who each are connected to the four program categories (Agriculture/Horticulture, Community Vitality, Family & Consumer Sciences, and 4-H/Youth Development). An Executive Board of nine members is selected from the Extension Council roster and works with the Director to provide oversight of programs and services.



Strategic Goals:

- *Secure three new funding partners for programming through grants or gifts, connect with past donors through mail, and increase visibility of the Extension Foundation through E-Mail campaigns and social media posts*
- *Identify three new opportunities to educate leaders of impact, identify at least five partners in key underserved locations, provide alternative ways to deliver programming*
- *Use board orientation to communicate importance of involvement, advocate for a change in reporting structure at the State level, and develop overall grant writing skills*

Highlights

- Integrity to develop and deliver credible information
- Leadership to serve as an agent of change
- Communication to provide common understanding, involving cooperation and unity
- Inclusion to foster active participation by all, including diversity, respect, and appreciation for co-workers and stakeholders



Accomplishments and Strategic Results

Accomplishments

For the first time, Extension created a comprehensive strategic plan for 2022. During this planning, staff looked at working in transdisciplinary teams. Studying CliftonStrengths and identifying unique strengths have helped to recognize how the Extension team can work together to eliminate skill gaps. Agents have not only worked together on certain projects, such as pandemic spring break kits, but have also partnered with agents in neighboring counties to deliver education and outreach, such as the small acres agriculture series.

The team and Extension Board also came together to create a new Diversity, Equity, and Inclusion (DEI) statement. To better serve underserved audiences, new programming was created to be more relevant to their needs such as college admissions fairs, Dining with Diabetes online, bilingual resources and programs, and a career preparation course which connected minority youth with leaders of color in the community.

Strategic Results

New programming has been a priority, especially to continue to serve the public during the pandemic.

Extension has developed programs such as the Kitchen Restore to provide kitchenware for citizens who recently moved into a home, Mindful Me introduces mental wellness techniques for classrooms, and an urban farm apprenticeship program. Extension has been innovative, while continuing to provide exceptional customer service to traditional programs such as Senior Health Insurance Counseling for Kansas (SHICK) – Medicare counseling, 4-H community clubs, and Expanded Food and Nutrition Education Program (EFNEP) and Supplemental Nutrition Assistance Program (SNAP)-Ed nutrition classes.

Extension has increased marketing for the room rental program to help supplement operational costs. Also, through the Extension Education Foundation, Extension continues to work with two different Federal grants to fund SHICK and the Growing Growers farmer training program, which provide employee salaries as well as compensation for volunteer work. Extension received additional grants from local and statewide supporters totaling over \$155,861, as well as sponsorships and memorials that provided over \$9,900 to support Extension programming. This year, Extension also implemented campaigns to support overall operations through Amazon Smile and Dillons Rewards programs, as the first general appeal campaign in November.

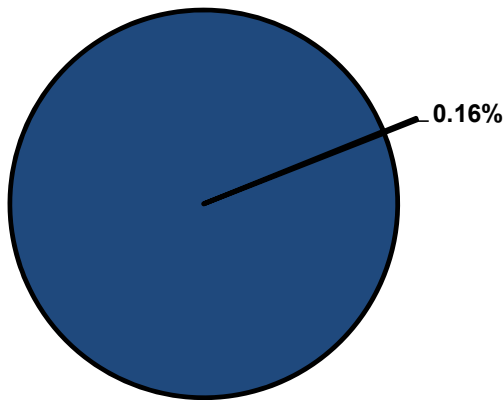


Significant Budget Adjustments

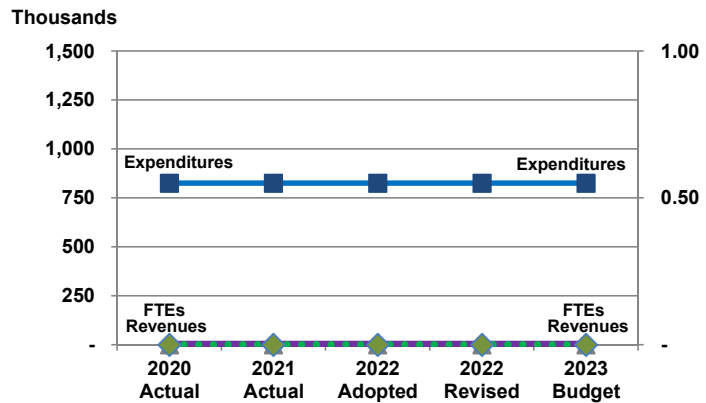
There are no significant adjustments to the Extension Council's 2023 budget.

Departmental Graphical Summary

Extension Council
Percent of Total County Operating Budget



Expenditures, Program Revenue & FTEs
All Operating Funds

**Budget Summary by Category**

	2020 Actual	2021 Actual	2022 Adopted	2022 Revised	2023 Budget	Amount Chg '22 Rev.-'23	% Chg '22 Rev.-'23
Expenditures							
Personnel	-	-	-	-	-	-	
Contractual Services	825,481	825,481	825,481	825,481	825,481	-	0.00%
Debt Service	-	-	-	-	-	-	
Commodities	-	-	-	-	-	-	
Capital Improvements	-	-	-	-	-	-	
Capital Equipment	-	-	-	-	-	-	
Interfund Transfers	-	-	-	-	-	-	
Total Expenditures	825,481	825,481	825,481	825,481	825,481	-	0.00%
Revenues							
Tax Revenues	-	-	-	-	-	-	
Licenses and Permits	-	-	-	-	-	-	
Intergovernmental	-	-	-	-	-	-	
Charges for Services	-	-	-	-	-	-	
All Other Revenue	-	-	-	-	-	-	
Total Revenues	-	-	-	-	-	-	
Full-Time Equivalents (FTEs)							
Property Tax Funded	-	-	-	-	-	-	
Non-Property Tax Funded	-	-	-	-	-	-	
Total FTEs	-	-	-	-	-	-	

Budget Summary by Fund

Fund	2020 Actual	2021 Actual	2022 Adopted	2022 Revised	2023 Budget	Amount Chg '22 Rev.-'23	% Chg '22 Rev.-'23
General Fund	825,481	825,481	825,481	825,481	825,481	-	0.00%
Total Expenditures	825,481	825,481	825,481	825,481	825,481	-	0.00%

Significant Budget Adjustments from Prior Year Revised Budget

Expenditures	Revenues	FTEs
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Total	-	-	-
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Budget Summary by Program

[illegible]

Economic Development

Mission: *Develop and sustain a strong and diverse regional economy by working with regional partners to attract and grow talent, enhance opportunities for businesses to retain or attract new jobs in the region, support healthy and vibrant communities, expand the County's tax base, and promote initiatives to enhance our quality of place.*

Brent Shelton
Deputy Chief Financial Officer

100 N. Broadway, Suite 610
Wichita, KS 67202

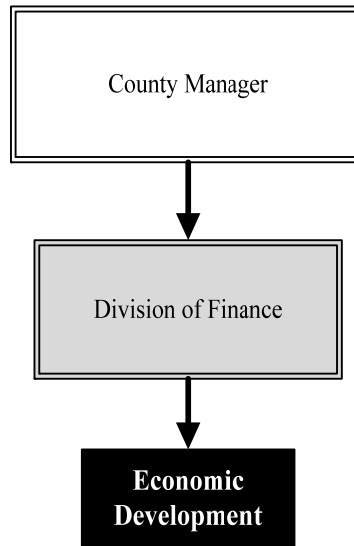
316.660.9231

brent.shelton@sedgwick.gov

Overview

Sedgwick County Economic Development collaborates with other governments, partner organizations, and businesses to retain and expand local businesses and attract new companies that pay above average wages and create and retain value added jobs. The County is a grantee for Foreign Trade Zone (FTZ) #161, a general purpose zone in which goods are not within U.S. Customs territory. Companies using the FTZ are exempt from paying duty or Federal excise taxes while the goods remain in the zone, thus lowering costs of the importing business and encouraging investment and production that might otherwise take place in another country.

Sedgwick County applies consistent guidelines to analyzing economic development incentives; to assure prudent stewardship of public financial resources and a positive economic benefit that meets or exceeds the public investment.



Strategic Goals:

- Collaborate with community partners in economic development for future growth and opportunities for industry and residents.
- Retain and expand value added jobs through judicious use of relocation / expansion incentives
- Promote efforts to maintain and develop the region's workforce to accommodate the jobs of today and tomorrow



Accomplishments and Strategic Results

Accomplishments

Accomplishments for 2021 include:

- Sedgwick County revised and simplified the rate structure for applicants and operators within FTZ #161; of which Sedgwick County is a grantee;
- Private space exploration has provided new opportunities for companies in the region's aviation manufacturing supply chain; and
- Building on the strength of the current workforce, Sedgwick County provided financial support for an innovative "Future of Work and Workforce" study to provide a roadmap to respond to, and prepare for, the rapidly developing structural changes in industry and to ensure the County develops their workforce to continue to provide a competitive advantage to compete for the jobs of the future.

Strategic Results

A strategic priority of Sedgwick County is to be known for developing and expanding a world-class, diversified workforce that meets the educational and skill requirements of the existing and potential business community. In cooperation with the Greater Wichita Partnership (GWP) and other regional economic development agencies and local governments, investments in the core area to attract and retain talent, and a marketing strategy highlighting the strengths of the Wichita area as a great place to live and work is under development. Quality of place investments in the core area of the County include the addition of 1,400 new urban residential units, 375 new hotel rooms, and over 400,000 square feet of new office space since 2010.

Sedgwick County is guiding and participating in the formulation of a comprehensive regional economic development strategic plan, assuring cooperation and synergy between business, education, government, and economic development organizations to strengthen and diversify the regional economy. The plan builds on the 2015 Blueprint for Regional Economic Growth by focusing on five strategic pillars across seven target industry sectors to drive new initiatives to enhance and promote economic vitality and quality of place. Since 2015, business growth across the county consists of job announcements exceeding 2,000; capital investments of over \$2.6 billion; and total annual payroll of \$584.0 million.

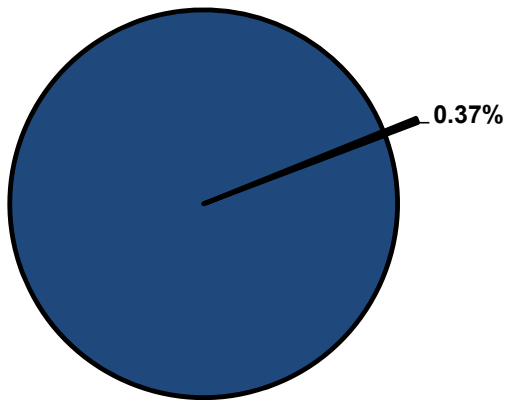


Significant Budget Adjustments

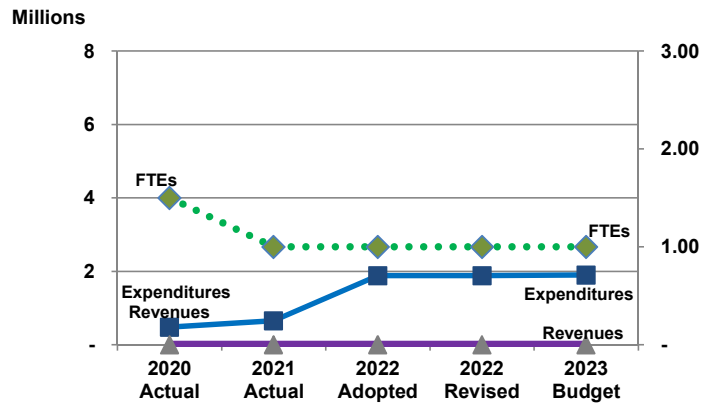
There are no significant adjustments to Economic Development's 2023 budget.

Departmental Graphical Summary

Economic Development
Percent of Total County Operating Budget



Expenditures, Program Revenue & FTEs
All Operating Funds



Budget Summary by Category

	2020 Actual	2021 Actual	2022 Adopted	2022 Revised	2023 Budget	Amount Chg '22 Rev.-'23	% Chg '22 Rev.-'23
Expenditures							
Personnel	53,460	46,215	68,212	68,212	84,196	15,984	23.43%
Contractual Services	428,855	608,644	1,809,335	1,809,335	1,809,335	-	0.00%
Debt Service	-	-	-	-	-	-	-
Commodities	543	(113)	9,500	9,500	9,500	-	0.00%
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	-	-	-	-	-	-	-
Total Expenditures	482,858	654,746	1,887,047	1,887,047	1,903,031	15,984	0.85%
Revenues							
Tax Revenues	-	-	-	-	-	-	-
Licenses and Permits	-	-	-	-	-	-	-
Intergovernmental	-	-	-	-	-	-	-
Charges for Services	2,500	5,000	2,550	2,550	4,000	1,450	56.85%
All Other Revenue	-	53	-	-	-	-	-
Total Revenues	2,500	5,053	2,550	2,550	4,000	1,450	56.85%
Full-Time Equivalents (FTEs)							
Property Tax Funded	1.50	1.00	1.00	1.00	1.00	-	0.00%
Non-Property Tax Funded	-	-	-	-	-	-	-
Total FTEs	1.50	1.00	1.00	1.00	1.00	-	0.00%

Budget Summary by Fund

Fund	2020 Actual	2021 Actual	2022 Adopted	2022 Revised	2023 Budget	Amount Chg '22 Rev.-'23	% Chg '22 Rev.-'23
General Fund	482,858	654,746	1,887,047	1,887,047	1,903,031	15,984	0.85%
Total Expenditures	482,858	654,746	1,887,047	1,887,047	1,903,031	15,984	0.85%

Expenditures	Revenues	FTEs
--------------	----------	------

Total	-	-	-
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Budget Summary by Program

[illegible]

• Economic Development

Economic Development promotes a strong and diverse regional economy by helping local businesses grow, increasing opportunity for international trade, and attracting new jobs to Sedgwick County.

Fund(s): County General Fund 110

Expenditures	2020 Actual	2021 Actual	2022 Adopted	2022 Revised	2023 Budget	Amnt. Chg. '22 - '23	% Chg. '22 - '23
Personnel	53,460	46,215	68,212	68,212	84,196	15,984	23.4%
Contractual Services	428,855	608,644	1,805,335	1,805,335	1,805,335	-	0.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	543	(113)	9,500	9,500	9,500	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	482,858	654,746	1,883,047	1,883,047	1,899,031	15,984	0.8%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	-	53	-	-	-	-	0.0%
Total Revenues	-	53	-	-	-	-	0.0%
Full-Time Equivalents (FTEs)	1.50	1.00	1.00	1.00	1.00	-	0.0%

• Foreign Trade Zone

The Foreign Trade Zone (FTZ) is a general purpose zone where foreign and domestic goods are not within U.S. Customs territory. The zone is ready to work for businesses involved in international trade. Air, rail, and surface transportation users find the international trade services and facilities convenient, user friendly, and highly cost-effective. Users of the FTZ are exempt from paying duty or Federal excise taxes while the goods remain in the zone. Funding is used to promote the zone itself, for training, and for travel expenses for economic development staff.

Fund(s): County General Fund 110

Expenditures	2020 Actual	2021 Actual	2022 Adopted	2022 Revised	2023 Budget	Amnt. Chg. '22 - '23	% Chg. '22 - '23
Personnel	-	-	-	-	-	-	0.0%
Contractual Services	-	-	4,000	4,000	4,000	-	0.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	-	-	-	-	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	-	-	4,000	4,000	4,000	-	0.0%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	2,500	5,000	2,550	2,550	4,000	1,450	56.8%
All Other Revenue	-	-	-	-	-	-	0.0%
Total Revenues	2,500	5,000	2,550	2,550	4,000	1,450	56.8%
Full-Time Equivalents (FTEs)	-	-	-	-	-	-	0.0%

Community Programs

Mission: Support local agencies providing enhanced quality of life for the residents of Sedgwick County.

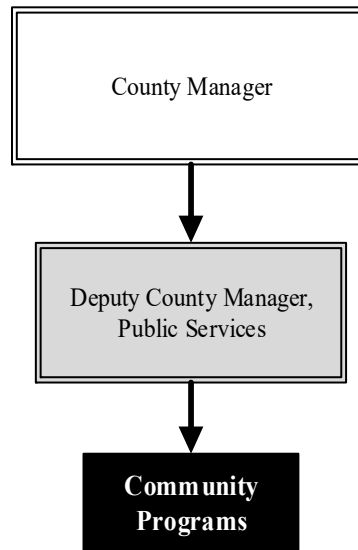
Timothy V. Kaufman
Deputy County Manager

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Overview

Sedgwick County offers economic assistance for various area agencies that provide significant contributions to the community. Agencies funded by Community Programs submit budget proposals outlining funding needs and justification for local government assistance.

Sedgwick County provides funding to the Wichita Transit Authority (WTA) for Oaklawn/Sunview services. The WTA provides access for more than 3,000 residents to employment and education opportunities, as well as various other destinations at an affordable cost.



Strategic Goals:

- Continue to extend Wichita Transit Services to the Oaklawn neighborhood

Highlights

- WTA provided 970 bus rides in 2021 in the Oaklawn/Sunview community, located in the unincorporated area of the county



Accomplishments and Strategic Results

Accomplishments

Sedgwick County supports the WTA – Oaklawn project and the Mediation Center. Each of these programs provide assistance to citizens in a way that produces ancillary benefits to County operations. The Mediation Center provides a dispute resolution option that does not impact the court system, leaving those resources available for more complex issues. Traditional public transportation options would not exist in the Oaklawn area of Sedgwick County without this special arrangement with the City of Wichita.

Fixed Route (large bus) service had a total of 791 passenger trips and 179 eligible complimentary American Disability Act (ADA) Specialized Paratransit (small bus) trips. The grand total of trips for the year was 970, which is an average of 80 one-way rides per month. This is an increase from the previous year and demonstrated strong passenger usage as restrictions were lifted from the coronavirus disease (COVID-19) pandemic.

Strategic Results

Community Programs continues to recognize the important role that specialty organizations play in providing services that enhance the quality of life for members of the community and help attract families to the area.

The WTA provided 970 rides in 2021 to citizens from the Oaklawn area in Sedgwick County.

Budget Allocations			
	2021 Actual	2022 Revised	2023 Budget
Mediation Center	\$8,000	\$8,000	\$8,000
Wichita Transit Authority for Oaklawn	\$37,111	\$38,795	\$38,795
HumanKind Ministries	\$125,000	-	-
Total	\$170,117	\$46,795	\$46,795

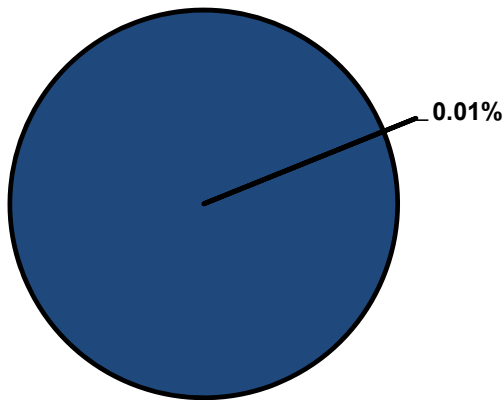


Significant Budget Adjustments

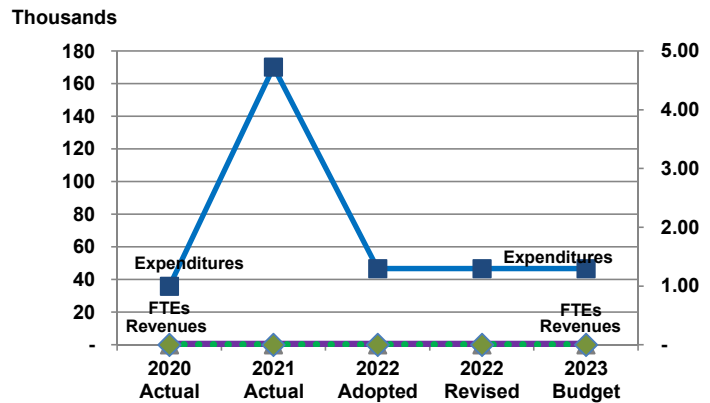
There are no significant adjustments to Community Programs' 2023 budget.

Departmental Graphical Summary

Community Programs
Percent of Total County Operating Budget



Expenditures, Program Revenue & FTEs
All Operating Funds



Budget Summary by Category

	2020 Actual	2021 Actual	2022 Adopted	2022 Revised	2023 Budget	Amount Chg '22 Rev.-'23	% Chg '22 Rev.-'23
Expenditures							
Personnel	-	-	-	-	-	-	-
Contractual Services	35,838	170,117	46,795	46,795	46,795	-	0.00%
Debt Service	-	-	-	-	-	-	-
Commodities	-	-	-	-	-	-	-
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	-	-	-	-	-	-	-
Total Expenditures	35,838	170,117	46,795	46,795	46,795	-	0.00%
Revenues							
Tax Revenues	-	-	-	-	-	-	-
Licenses and Permits	-	-	-	-	-	-	-
Intergovernmental	-	-	-	-	-	-	-
Charges for Services	-	-	-	-	-	-	-
All Other Revenue	-	-	-	-	-	-	-
Total Revenues	-	-	-	-	-	-	-
Full-Time Equivalents (FTEs)							
Property Tax Funded	-	-	-	-	-	-	-
Non-Property Tax Funded	-	-	-	-	-	-	-
Total FTEs	-	-	-	-	-	-	-

Budget Summary by Fund

Fund	2020 Actual	2021 Actual	2022 Adopted	2022 Revised	2023 Budget	Amount Chg '22 Rev.-'23	% Chg '22 Rev.-'23
General Fund	35,838	170,117	46,795	46,795	46,795	-	0.00%
Total Expenditures	35,838	170,117	46,795	46,795	46,795	-	0.00%

Significant Budget Adjustments from Prior Year Revised Budget

Expenditures	Revenues	FTEs
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Total	-	-	-
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Budget Summary by Program

Program	Fund	2020 Actual	2021 Actual	2022 Adopted	2022 Revised	2023 Budget	% Chg '22 Rev.-'23	2023 FTEs
Community Programs	110	35,838	170,117	46,795	46,795	46,795	0.00%	-
Total		35,838	170,117	46,795	46,795	46,795	0.00%	-

Wichita State University

Mission: *Committed to providing comprehensive educational opportunities in an urban setting. Through teaching, scholarship, and public service, the University seeks to equip both students and the larger community with the educational and cultural tools they need to thrive in a complex world.*

Lindsay Poe Rousseau
Chief Financial Officer

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Overview

In June 1987, the Board of County Commissioners and the Wichita City Council approved an inter-local agreement in which the City agreed to stop levying its 1.5 mill property tax levy and the County would create a 1.5 mill county-wide levy for Wichita State University (WSU).

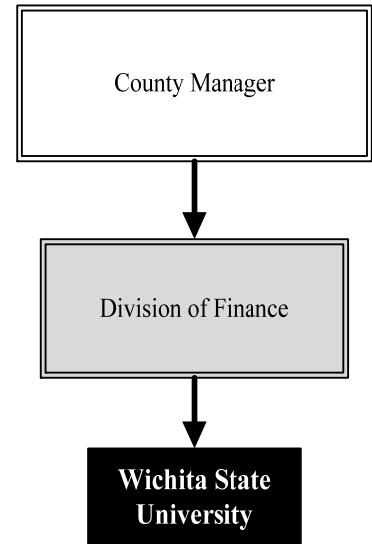
The total revenue received from the levy is distributed into five budget categories. Capital Improvements comprise 29.8 percent of the budget and is primarily used to pay the debt service for the campus facilities and for the National Center for Aviation Training.

Student Support makes up approximately 51.2 percent of the budgeted expenditures and serves as the University's primary source of support for scholarships and assistantships for city and county residents. These funds make it possible for many individuals to attend WSU who might otherwise find it financially difficult.

Comprising approximately 4.8 percent of the budget is Economic and Community Development. These funds allow the University to continue expanding its involvement in the community's economic development through education and training.

The University Research and Support Services category makes up 4.1 percent of total expenditures and provides funding for the operations and oversight of the mill levy fund by the Board of Trustees and managing the facilities owned by the Board of Trustees.

A final category is the Contingency, which comprises 10.1 percent of budgeted expenditures. Sedgwick County requires a contingency of \$1,037,953 in case property tax payment delinquencies are lower than projected.



Significant Budget Adjustments

Significant Adjustments to the WSU 2023 budget include an increase in other revenue due to an increase in anticipated collections (\$200,000).



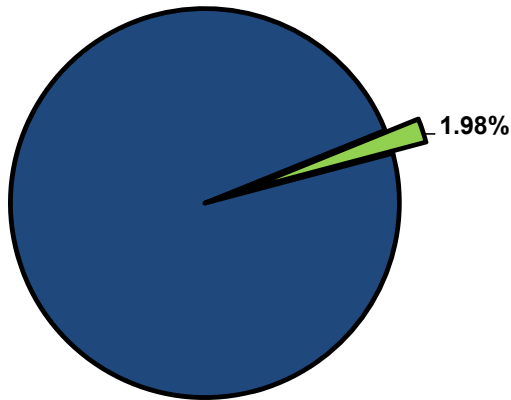
.....
**WICHITA STATE
UNIVERSITY**

Below is the allocation detail for Wichita State University:

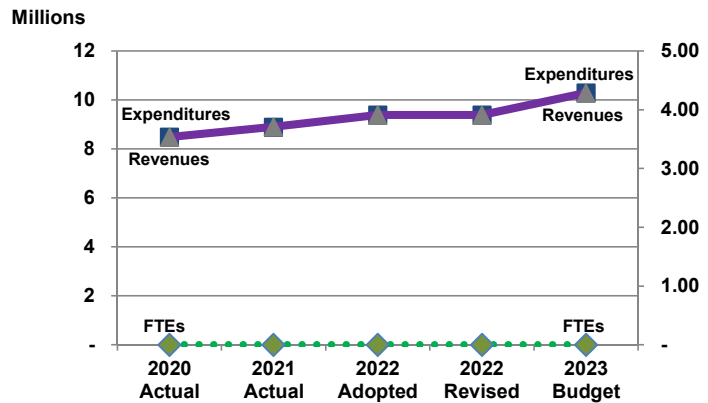
Wichita State University Allocation Detail		
	2022 Budget	2023 Budget
National Institute for Research and Digital Trans.	-	532,000
John Bardo Center	2,831,567	2,503,468
Building Insurance	20,600	27,000
Total Capital Improvements	2,852,167	3,062,468
WSU Tech Support	800,000	800,000
WSU Sedgwick County/Merit Scholarship Program	3,949,705	4,028,699
Graduate Support	395,229	403,134
Public Policy and Management Center Support	38,760	39,535
Total Student Support	5,183,694	5,271,368
Interns – City/County	136,000	138,720
Business & Economic Research	150,000	153,000
City Government Services	100,000	102,000
County Government Services	100,000	102,000
Total Economic & Community	486,000	495,720
University Strategic Initiatives	-	364,304
Organization & Development	57,000	58,140
Total Faculty, Research & Services	57,000	422,444
Contingent Revenue	803,049	1,037,953
Available for unexpected needs		
Total Contingency	803,049	1,037,953
Total Expenditures	9,381,910	10,289,953

Departmental Graphical Summary

Wichita State University
Percent of Total County Operating Budget



Expenditures, Program Revenue & FTEs
All Operating Funds



Budget Summary by Category

	2020 Actual	2021 Actual	2022 Adopted	2022 Revised	2023 Budget	Amount Chg '22 Rev.-'23	% Chg '22 Rev.-'23
Expenditures							
Personnel	-	-	-	-	-	-	
Contractual Services	8,487,913	8,885,626	9,381,910	9,381,910	10,289,953	908,043	9.68%
Debt Service	-	-	-	-	-	-	
Commodities	-	-	-	-	-	-	
Capital Improvements	-	-	-	-	-	-	
Capital Equipment	-	-	-	-	-	-	
Interfund Transfers	-	-	-	-	-	-	
Total Expenditures	8,487,913	8,885,626	9,381,910	9,381,910	10,289,953	908,043	9.68%
Revenues							
Tax Revenues	8,487,913	8,897,485	9,081,910	9,081,910	9,789,953	708,043	7.80%
Licenses and Permits	-	-	-	-	-	-	
Intergovernmental	-	-	-	-	-	-	
Charges for Services	-	-	-	-	-	-	
All Other Revenue	-	-	300,000	300,000	500,000	200,000	66.67%
Total Revenues	8,487,913	8,897,485	9,381,910	9,381,910	10,289,953	908,043	9.68%
Full-Time Equivalents (FTEs)							
Property Tax Funded	-	-	-	-	-	-	
Non-Property Tax Funded	-	-	-	-	-	-	
Total FTEs	-	-	-	-	-	-	

Budget Summary by Fund

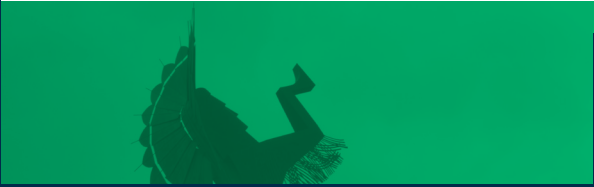
	2020 Actual	2021 Actual	2022 Adopted	2022 Revised	2023 Budget	Amount Chg '22 Rev.-'23	% Chg '22 Rev.-'23
Fund							
Wichita State University	8,487,913	8,885,626	9,381,910	9,381,910	10,289,953	908,043	9.68%
Total Expenditures	8,487,913	8,885,626	9,381,910	9,381,910	10,289,953	908,043	9.68%

	Expenditures	Revenues	FTEs
Increase in other revenue due to an increase in anticipated collections		200,000	

Budget Summary by Program

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2023
ADOPTED BUDGET

The Technology Review Board (TRB) was established in 2019 to centralize the process of managing information technology projects, positions for technology support, and hardware and software needs to ensure the needs of the County are being met while also supporting the County's strategic plan. Current members of the TRB include:

- Tim Kaufman, Deputy County Manager, Division of Public Services
- Jim Weber, County Engineer, Division of Public Works
- Rusty Leeds, Assistant County Manager, Division of Public Safety
- Tania Cole, Assistant County Manager, Division of Administrative Services
- Lindsay Poe Rousseau, Chief Financial Officer
- Mike Elpers, Chief Information Officer
- Joe Currier, IT Infrastructure Director

The TRB policy sets forth guidelines for review, approval, funding, and prioritization for all technology requests within Sedgwick County under the oversight of the Division of Information Technology. This applies to all IT projects and technology requests as well as personnel requests to support technology (software upgrades, hardware upgrades, and replacement) for all County departments, including elected and appointed officials. Requests are reviewed by the TRB, in conformance with terms of the policy, and categorized as either department specific or enterprise projects.

TRB has the following objectives:

- to prioritize technology projects or hardware/software requests in a way in which realistic expectations are established regarding what IT projects can be delivered within a planning period;
- to establish a centralized workflow process for the consistent evaluation and funding of requested IT technology for Sedgwick County elected and appointed offices and divisions reporting to the County Manager;
- to evaluate IT technology requests based on departmental needs to support Sedgwick County's strategic plan, by drawing on the collective expertise from organizational leaders to determine those projects that present the greatest need and/or support of the strategic plan, while balancing available resources; and
- the Division of Information Technology will provide division and department heads with statistics on current technology hardware to help them develop five-year technology plans.

The TRB policy and project specifics can be found on the subsequent pages.

Technology Review Board - 2023 Sedgwick County Budget		
Title	2023 Expenditure	FTEs
TECHNOLOGY REVIEW BOARD		
Sharepoint (E-line) Upgrade	\$ 378,172	-
County-wide PC Replacement	350,000	-
Exchange Email System Upgrade	288,691	-
Oblique Aerial Photography	225,000	-
Network Switches Hardware Refresh	198,390	-
Risk Management Software	98,848	-
PassPoint.net Drug Impairment Detection	91,800	-
HEAT Software Upgrade	75,470	-
eCivis Grant Management Software	56,350	-
Tyler - Smart File	56,180	-
Kronos TeleTime IP	38,515	-
vRealize Operations Manager	31,262	-
Esker Faxing Upgrade	23,880	-
EMS / Fire iPad Replacement Program	21,500	-
ClearGov CIP budget development application	19,950	-
LeaseQuery Accounting Software	9,400	-
Volunteer Management Software	4,000	-
TECHNOLOGY REVIEW BOARD TOTAL	1,967,408	-

	Technology Review Board
Adopted: April 15, 2019	Policy No. 3.600
County Manager Approved: April 15, 2019	Developer/Reviewer: Chief Information Officer

1. Purpose

The Technology Review Board Policy sets forth guidelines for review, approval, funding and prioritization for all technology requests within Sedgwick County under the oversight of the Division of Information Technology (IT). This policy is intended to centralize the process of managing information technology projects, full-time equivalent (FTE) positions for technology support and hardware/software needs, and ensure the needs of the County are being met while supporting the Sedgwick County strategic plan. Specifically, the role of the TRB is to:

- Prioritize technology projects or hardware/software requests in a way in which realistic expectations are established regarding what information technology projects can be delivered within a planning period.
- Establish a centralized workflow process for the consistent evaluation and funding of requested information technology for Sedgwick County elected/appointed offices and divisions reporting to the County Manager.
- Evaluate information technology requests based on departmental needs to support Sedgwick County's strategic plan, by drawing on the collective expertise from organizational leaders to determine those projects that present the greatest need and/or support of the strategic plan, while balancing available resources.

2. Scope

This policy applies to all information technology projects and all technology requests, (software upgrades, hardware upgrades and replacement), as well as all FTE requests to support technology, for all Sedgwick County divisions, including elected/appointed offices. Information technology requests will be reviewed by the TRB, in conformance with the terms of this policy and categorized as either department specific or enterprise projects.

3. Policy Statement

Information technology project tiers and County information technology standards are used to create the structure of the approval process by separating requests based on size, complexity, and the type of request.

- A. All information technology projects will be classified into one (1) of three (3) project tiers. The tiers are utilized as a method of identifying the type of information technology projects requested and determining the proper project approval procedures for large projects, medium to small projects, and projects that address crisis or maintain our existing information technology portfolio. The tiers are structured to facilitate project approval procedures based on the size and type of project requested.
1. **Tier 1:** Large-scale projects with estimated costs that exceed \$20,000 or 100 IT staff hours. Project recommendations will be developed by the executive sponsor, project lead or project manager.
 2. **Tier 2:** Medium to small-scale projects with estimated costs of or less than \$20,000 or 100 IT staff hours. Projects are authorized and coordinated by IT based on the critical nature of the fix or the hardware upgrade when compared to other project assignments.
 3. **Tier 3:** Fixes to existing software/hardware or replacement of hardware within our existing information technology solution. Projects are authorized and coordinated by IT based on the critical nature of the fix or the hardware upgrade when compared to other project assignments.
- B. The Division of Information Technology will maintain and update bi-yearly a listing of technology solutions known as County information technology standards. The listing encompasses all software and hardware solutions that have been evaluated, tested, and proven as successful information technology solutions for use within the County's information technology infrastructure.
- C. Technology requests that have total costs of \$10,000.00 or less AND are listed as an information technology standard, can be purchased outside of the TRB process, as long as the purchasing division/department has funding available within their yearly authorized budget. It is recommended that the request still be run through IT so that a review process and resources can be assigned if needed.
- D. Technology requests that will be funded by grants should be anticipated far in advance of the grant deadlines. Departments and divisions will submit these requests per the TRB policy and ahead of grant deadlines for review and identify which grant will be providing the funding.

4. Definitions

- A. **Five Year Technology Plan** - A complete listing of all technology projects to be undertaken in a five (5) year period.
- B. **Information technology project** - A project that helps maintain, improve, or expand technology assets, which includes both software and hardware.
- C. **Technology Review Board (TRB)** - A body tasked with evaluating all technology needs, through a peer-review process. It is comprised of a minimum of seven (7) members

consisting of the Deputy County Manager, Assistant County Manager for Public Safety, Assistant County Manager for Administrative Services, County Engineer, Chief Financial Officer (CFO), Chief Information Officer (CIO), and IT Infrastructure Director. In addition, at least two (2) non-voting members will be selected from elected/appointed offices.

- D. **Executive Sponsor** - Division, department or program representative with overall responsibility and authority for the project, providing high-level project direction, resolves conflicts with policy or objectives, acts as a visible project champion, legitimizes the project's goals and objectives, and leads high-level project meetings.
- E. **Project Lead** - Division or program representative, which serves as the initial project contact, leads and coordinates the project request as well as justifies the request to the TRB. The project lead is responsible for the research to identify the technology choice. IT will also assist with technical needs and review of windows of compatibility, to assure support within the existing information technology infrastructure.
- F. **Project Manager** - Individual responsible for planning, organizing, scheduling, and controlling the development, coordination and implementation of project deliverables.
- G. **County Standard** - A technology standard set forth by IT, to ensure a working infrastructure that is supportable by IT.
- H. **Information Technology** - Any technology that connects to the Sedgwick County network via, the wireless, copper or fiber infrastructure.

5. Procedures

- A. All requests for technology related resources (FTE, hardware, or software) should start with a conversation between the requestor and the immediate supervisor/manager. Once the supervisor or manager approves the request, an executive sponsor will be appointed. The executive sponsor should present this request to the appropriate chain of command up to and including the division director. In addition, a monthly email will be sent out to retrieve technology requests from elected and appointed organizational areas. These requests will be discussed and added to the TRB's technology list for discussion.
- B. Once the division director approves the request it should be submitted to the TRB chair by email, so that it can be added to the TRB project list for discussion at the next scheduled TRB meeting. A HEAT ticket will also be opened with the Sedgwick County Helpdesk for tracking.
- C. TRB Responsibilities and Approval Procedures:
 - 1. The Technology Review Board (TRB) is comprised of a minimum of seven (7) members consisting of the Deputy County Manager, Assistant County Manager for Public Safety, Assistant County Manager for Administrative Services, County Engineer, CFO, CIO, and IT Infrastructure Director. The CIO shall serve as the chairperson. In addition, at least two non-voting members will be selected from elected/appointed offices. Support staff designated by TRB board members may also serve in an advisory capacity (non-voting). TRB will meet and review requests on a quarterly basis.

- a. Responsibilities: Evaluate new and existing technology requests to ensure the technology requests support the objectives stated in this policy. Technology proposals within Tier 1 and 2 that have not yet become County standards will be evaluated through IT to ensure compatibility with existing information technology infrastructure. Additional responsibilities of the TRB include:
 - i. Provide technical evaluation of proposed departmental solutions that are not County standards.
 - ii. Assist departments in developing technology projects that support the department or division strategic plan, enhance customer service, and improve efficiencies.
 - iii. Coordinate similar technology project efforts across the organization and share knowledge between departments.
- b. Approval procedures: The TRB will rank project requests based on the need of the proposing entity and use an “A, B, C” ranking method. Project ratings are based on the consensus of the TRB and may be voted on, with the designated rating based on majority vote.
 - i. “A” rating – projects that display the critical elements of technical merit, will enhance efficiency, are cost effective, and support the County’s strategic plan. “A” rated projects are approved by the TRB to proceed to the next phase of the process. *This may include securing funding through the budget process of a “decision package presented by IT.”*
 - ii. “B” rating – Projects that include good ideas, but the proposed solution does not improve workflow processes or does not appear able to enhance efficiency or support the County’s strategic plan. Funding is not recommended until the rating is raised to the “A” level.
 - iii. “C” rating - Projects that need further research and development before funding should be committed. To refine the project request, the department will need to work closely with appropriate internal staff as well as IT staff to better define requirements and mission-relationships if the project is to be resubmitted for TRB review.

D. Division of Information Technology Responsibilities:

IT will retain responsibility for the evaluation, authorization and coordination of both Tier 2 and Tier 3 projects receiving an “A” rating, based on the following evaluation practices:

1. Crisis projects: Projects are defined as in crisis due to the severe impact to the department’s business operations or the individual employee’s ability to perform their responsibilities without the fix or proposed solution being implemented. All projects identified as crisis will be prioritized based on the critical need of the requesting department or division. Sometimes IT is faced with more than a single crisis event at a time; as a result, crisis projects will be prioritized based on their perceived severity and timeline of the needed solution.
2. All other project requests: these projects will be prioritized based on considerations of the project’s practicability, return on investment, risk of failure, impact on business processes, funding availability, scale of the issue, mandated requirements, and impact on other projects being pursued.

- E. The TRB will review all requests during routine meetings and prioritize throughout the year. This information will be provided to the Budget Office for inclusion in the long-term financial forecast. At the appropriate time during the annual budget development process, the CIO will present a recommended list of TRB approved requests that received an “A”, to the Manager’s Budget Team and the Board of County Commissioners (BOCC), as a decision package, to acquire funding. Executive sponsors and project leads may be asked to attend to make further justifications to why the request is being made and how it supports the County’s strategic plan.
- F. All initial enterprise and division specific funding requests and budget maintenance will be the responsibility of IT, through the annual budget development process to ensure that consistency of technologies exists for efficient support on the current County infrastructure.
- G. IT will provide division directors and department heads with statistics on current technology hardware to help them develop five (5) year technology plan.
- H. The Budget and Purchasing Departments, throughout the year, shall be responsible for confirming TRB support for technology purchases before allowing any procurement activities to occur related to a technology solution.

Technology Review Board - 2023 Sedgwick County Budget

Sharepoint (E-line) Upgrade

Funding Frequency: One-time

Fund: 110

Summary:

Similar to the Exchange Email System Upgrade, the current version of the County's intranet site (E-line) is Microsoft Sharepoint version 2013. The "end of life" where no further updates, fixes, or security patches will be developed is April 12, 2023. Unlike the E-mail system, the Sharepoint application runs on virtual servers so no new hardware is required for this upgrade. This request is to purchase the newest version of Sharepoint software, client access licenses, and windows client access licenses needed to update the system. Sharepoint runs both the internal E-line site, as well as the external facing collaboration site, scks.sedgwickcounty.org.

Legal Reference:

Criminal Justice Information Services (CJIS) Policy 5.9 section 5.10.4, Health Insurance Portability and Accountability Act (HIPAA) Security Rule 45 C.F.R & 164.308 (a)(5)(ii)(B).

Legal Requirement:

CJIS Policy 5.9 section 5.10.4. The agency shall develop and implement a local policy that insures prompt installation of newly released security relevant patches, service packs, and hot fixes. According to HIPAA compliance regulations, running unsupported software or hardware poses a significant security risk. It is outlined in HIPAA Security Rule 45 C.F.R & 164.308 (a)(5)(ii)(B), organizations must implement procedures for detecting, guarding against, and reporting malicious software.

Expenditure Impact:

Commitment Item	Fund	2023 Budget
42000 – contractals	110	\$378,172
Total		\$378,172

How will this request assist in obtaining your performance objective(s) or impact services you deliver?

Fulfilling this request will allow the Division of Information Technology (IT) to continue to provide secure intranet functionality for the County. This will help mitigate the risks of running an out of date, unpatched software system.

Discuss problems the department/community will experience if this request was not approved and what other alternatives you've considered?

If this request is not funded, these sites would have to be shut down as the risk to running unsupported software would violate compliancy laws for CJIS, HIPAA, and Payment Card Industry (PCI) data.

E-line currently hosts 523 sites and 15,109 applications.

Currently, 53 programs leverage the external facing collaboration site, scks.sedgwickcounty.org, for collaboration with outside vendors, agencies and citizens.

Will the funding of this request be from existing resources, or from a new revenue source? Please outline how any new revenue was estimated.

Funding should be from existing resources.

Technology Review Board - 2023 Sedgwick County Budget

County-wide PC Replacement

Funding Frequency: One-time

Fund: 110

Summary:

In 2020, IT proposed to consolidate technology spending for personal computer (PC) systems throughout the County. In the past, departments have not focused budgeting on operating system (OS) lifecycles. The lifecycle of systems proposed is eight years, with one-eighth replaced each year. This is an attempt to stay ahead of OS depreciation and hardware failures. Systems will be purchased with a three-year warranty and will be replaced in the eighth year. Each year the oldest system hardware will be replaced.

Legal Reference:

None

Legal Requirement:

KCJIS, HIPAA, Payment Card Industry (PCI), and many other guidelines reference need for keeping systems up to date. Fulfilling this request will allow IT to continue to update computer systems in a cycled manner. This will help mitigate the risks of running an out of date, unpatched operating system that would violate these guidelines and pose security risks to the County.

Expenditure Impact:

Commitment Item	Fund	2023 Budget
45000 – commodities	110	\$350,000
Total		\$350,000

How will this request assist in obtaining your performance objective(s) or impact services you deliver?

Fulfilling this request will allow IT to continue to update computer systems in a cycled manner. This will help mitigate the risks of running an out-of-date, unpatched operating system.

Discuss problems the department/community will experience if this request was not approved and what other alternatives you've considered?

PC leasing options were considered, but the return on investment (ROI) was not proven to benefit the County. The costs are higher in leasing programs and cycles are three to five years with leasing.

Will the funding of this request be from existing resources, or from a new revenue source? Please outline how any new revenue was estimated.

Funding should be from existing resources.

Technology Review Board - 2023 Sedgwick County Budget

Exchange Email System Upgrade

Funding Frequency: One-time

Fund: 110

Summary:

The current installation of the E-mail system (Microsoft Exchange) is version 2013. The "end of life" where no further updates, fixes, or security patches will be developed is April 22, 2023. The hardware this software environment resides on is also unable to be supported further by the manufacturer as parts are no longer available due to age. This request is to purchase the hardware, server license, exchange software, client access licenses, and windows client access licenses to update the system.

Legal Reference:

CJIS Policy 5.9 section 5.10.4, HIPAA Security Rule 45 C.F.R & 164.308 (a)(5)(ii)(B)

Legal Requirement:

CJIS Policy 5.9 section 5.10.4. The agency shall develop and implement a local policy that ensures prompt installation of newly released security relevant patches, service packs, and hot fixes.

According to HIPAA compliance regulations, running unsupported software or hardware poses a significant security risk. It is outlined in HIPAA Security Rule 45 C.F.R & 164.308 (a)(5)(ii)(B), organizations must implement procedures for detecting, guarding against, and reporting malicious software.

Expenditure Impact:

Commitment Item	Fund	2023 Budget
42000 – contractals	110	\$225,577
47000 – equipment	110	\$63,114
Total		\$288,691

How will this request assist in obtaining your performance objective(s) or impact services you deliver?

Fulfilling this request will allow IT to continue to provide secure email communications for the County. This will help mitigate the risks of running an out-of-date, unpatched software system.

Discuss problems the department/community will experience if this request was not approved and what other alternatives you've considered?

This system is the largest attack vector in regards to cybersecurity. Without purchasing supported hardware/software, the security risk assumption grows exponentially. Cyberattacks are expensive if they are not resolved quickly. Results from Ponemon Institute show a positive relationship between the time to contain an attack and the cost to the organization that falls victim to the attack. The longer it takes to contain a breach, the more money it costs to stop it. The amount of time it takes, however, to contain a breach is surprising. The study found the average time to stop an attack is 46 days, with an average cost of \$21,155 per day – the grand total coming to just about \$1.0 million.

To invest in an alternative would cost significantly more financially and would result in an increased workload based on the architecture built for communication. Because of the investment in staff training and the customized setup, it would be very costly to migrate to a different platform.

Will the funding of this request be from existing resources, or from a new revenue source? Please outline how any new revenue was estimated.

Funding should be from existing resources.

Technology Review Board - 2023 Sedgwick County Budget

Oblique Aerial Photography

Funding Frequency: One-time

Fund: 110

Summary:

The Oblique Imagery are aerial photos taken at a 45 degree angle from all four directions (north, south, east, and west), generating an image that can be processed by Appraiser's Office staff from their desks. No storage or servers are required on premise as Eagleview hosts the data. The oblique imagery is integrated into the Appraiser's Orion computer assisted mass appraisal (CAMA) system for processing.

Without current imagery, field staff would be required to visit every property for manual assessment. This solution has allowed the Appraiser's Office to remain in compliance with property valuation requirements with no major increases in staffing.

Legal Reference:

None

Legal Requirement:

Per Kansas Property Valuation directives, Oblique Aerial imagery must be flown at least every six years due to changes to property and commercial growth. The last flight occurred in 2017.

Expenditure Impact:

Commitment Item	Fund	2023 Budget
42000 – contractals	110	\$225,000
Total		\$225,000

How will this request assist in obtaining your performance objective(s) or impact services you deliver?

The Appraiser's Office is responsible for damage assessment, such as damage caused by a tornado or other natural disaster. The Eagleview contract includes the Rapid Access – Disaster Response Program, which in case of a tornado rated F4 or higher Sedgwick County could request the vendor to retake oblique aerial imagery (up to 200 square miles of affected area) at no additional charge. For tornadoes rated less than F4 oblique aerial imagery could be retaken (up to 200 square miles of affected area) at a discounted rate. Other types of natural disasters are included within the contract.

Discuss problems the department/community will experience if this request was not approved and what other alternatives you've considered?

Without current imagery, field staff would be required to visit every property for manual assessment. This solution has allowed the Appraiser's Office to remain in compliance with property valuation requirements with no major increases in staffing.

Will the funding of this request be from existing resources, or from a new revenue source? Please outline how any new revenue was estimated.

Funding should be from existing resources.

Technology Review Board - 2023 Sedgwick County Budget

Network Switches Hardware Refresh

Funding Frequency: One-time

Fund: 110

Summary:

A specific model of network switch the County uses will be reaching end of life on October 10, 2023. After this date, updates from the switch vendor for the switches operating system will cease. This puts several County departments at risk for switch failure, but more importantly puts the network at risk of being out of compliance for several key network requirements of sensitive data, such as Kansas Criminal Justice Information System (KCJIS), the Health Insurance Portability and Accountability Act (HIPAA) and the Payment Card Industry (PCI).

Legal Reference:

None

Legal Requirement:

None

Expenditure Impact:

Commitment Item	Fund	2023 Budget
42000 – contractals	110	\$15,000
47000 - equipment	110	\$183,390
Total		\$198,390

How will this request assist in obtaining your performance objective(s) or impact services you deliver?

Keeping the network current with updated hardware and updated switch operation systems is key to keeping the network uptime at acceptable levels and safeguarding the data that flows across it. Additionally, many systems that reside on the County's network become unusable if they cannot communicate/interface with other systems within the infrastructure.

Discuss problems the department/community will experience if this request was not approved and what other alternatives you've considered?

Should this request not be approved, IT would most likely continue to use the current hardware and hope for the best. IT has access to other failed switches which can be cannibalized if needed to replace failed hardware. If annual audits determine that segments of the network do not comply with data requirements, those segments would have to be isolated and users on those networks may be required to cease part of their operations to comply, such as not accepting credit card payments.

Will the funding of this request be from existing resources, or from a new revenue source? Please outline how any new revenue was estimated.

Funding should be from existing resources.

Technology Review Board - 2023 Sedgwick County Budget

Risk Management Software

Funding Frequency: Recurring

Fund: 612

Summary:

Risk Management has used RiskMaster for nearly 20 years, and the master license agreement is dated for December 2009. Risk Management ceased using the system reporting features around 2016 and moved to using the County's Business Intelligence (BI) system. The other complementary systems in use with RiskMaster are OnBase and Systems Applications and Products (SAP). A review of available Risk Management software solutions has been promising based on a request for information (RFI) held in 2019.

Last year, Finance met with Enterprise Resource Planning (ERP) about getting SAP to connect to RiskMaster; however, it was decided that Finance would explore that opportunity further if a decision was made to keep RiskMaster in place and after Business By Design is in production. Ideally, any new system must be able to work with OnBase and/or SAP. The next step following the receipt of budget authority is to pursue a request for proposal (RFP) and secure a modern solution.

Legal Reference:

None

Legal Requirement:

None

Expenditure Impact:

Commitment Item	Fund	2023 Budget
42000 – contractals	612	\$98,848
Total		\$98,848

Ongoing Costs:

Commitment Item	2024 Budget	2025 Budget	2026 budget	2027 Budget
42000 – contractals	\$65,423	\$65,423	\$65,423	\$65,423
Total	\$65,423	\$65,423	\$65,423	\$65,423

How will this request assist in obtaining your performance objective(s) or impact services you deliver?

This request will upgrade RiskMaster, allowing it to interface with SAP and thus streamlining the claims process for both staff and the claimant. Additionally, an updated version of RiskMaster will greatly improve reporting capabilities. Improved reporting will allow Risk Management to develop, implement, and administer better comprehensive programs to identify risk factors leading to financial loss. Risk Management will also be able to improve and expand programs that will help to prevent and/or minimize identified risk factors.

Discuss problems the department/community will experience if this request was not approved and what other alternatives you've considered?

Without an upgrade to RiskMaster, Risk Management will need to continue to use the County's BI system for all reporting, which slows down the reporting process and limits the ability of Risk Management to conduct data analysis. Such limitation will prevent Risk Management from quickly identifying areas for improvement and implementing new programs geared towards accident prevention and limiting financial loss.

Will the funding of this request be from existing resources, or from a new revenue source? Please outline how any new revenue was estimated.

Funding should be from existing resources.

Technology Review Board - 2023 Sedgwick County Budget

PassPoint.net Drug Impairment Detection

Funding Frequency: Recurring

Fund: 110

Summary:

The Department of Corrections and Drug Court averages 20,000 urinalysis tests per year. Of the 20,000 urinalysis tests, an average of 2,200 tests are false negatives. In order to limit the amount of urinalysis tests and human contact, as well as reduce the risk of exposure among clients and staff of the coronavirus disease (COVID-19) The Department and Drug Court will add two additional drug testing kiosks.

PassPoint can detect clients' current and recent impairment levels (such as alcohol, cannabis, cocaine, inhalants, phencyclidine or PCP, amphetamine, and opiates) via ocular scanning through a series of flashing lights, along with a breathalyzer in 17 seconds. PassPoint is a web-based system that is HIPAA compliant in information handling, and uses a secure sockets layer (SSL) encrypted server.

Legal Reference:

None

Legal Requirement:

None

Expenditure Impact:

Commitment Item	Fund	2023 Budget
42000 – contractals	110	\$91,800
Total		\$91,800

Ongoing Costs:

Commitment Item	2024 Budget	2025 Budget	2026 budget	2027 Budget
42000 – contractals	\$12,000	\$36,000	\$36,000	\$36,000
Total	\$12,000	\$36,000	\$36,000	\$36,000

How will this request assist in obtaining your performance objective(s) or impact services you deliver?

PassPoint features an automated call-in system with a local phone number. The client calls the system number for selection status. Clients are chosen through a randomizing system to determine if they should report for testing or not. Client kiosk authentication is achieved through an assigned pin and client fingerprints. The client then self-administers a breathalyzer test to continue to an ocular screen. Once completed, the client hands the printed receipt to the staff. The receipt will let staff know whether a urinalysis test is required or not.

Discuss problems the department/community will experience if this request was not approved and what other alternatives you've considered?

Increased interaction with bodily fluids and contacts through a manual process require more staff and time. The manual process requires two staff at all times (male and female). The Department of Corrections and Drug Court averages 20,000 urinalysis annually of which an average of 2,200 tests are false negatives.

Will the funding of this request be from existing resources, or from a new revenue source? Please outline how any new revenue was estimated.

Funding should be from existing resources.

Technology Review Board - 2023 Sedgwick County Budget

HEAT Software Upgrade

Funding Frequency: Recurring

Fund: 110

Summary:

HEAT (Helpdesk Expert Automation Tool) Classic is no longer being developed for and is at the end of support from the vendor, IVANTI. Customers must upgrade to the latest version to stay within support windows. It is an aging product over 20 years old. HEAT is the incident management software for all of IT and Facilities, with support to other workflows in Sheriff, Human Resources, and more.

Legal Reference:

None

Legal Requirement:

None

Expenditure Impact:

Commitment Item	Fund	2023 Budget
42000 – contractals	110	\$75,470
Total		\$75,470

Ongoing Costs:

Ongoing costs for this project are already built into the operating budget.

How will this request assist in obtaining your performance objective(s) or impact services you deliver?

The recent review of IT processes by BKD auditors resulted in recommendation for an upgrade of the aging product to a modern platform to better serve customer service, incident tracking, and reporting.

Discuss problems the department/community will experience if this request was not approved and what other alternatives you've considered?

To invest in an alternative would cost significantly more financially and would result in an increased workload based on the architecture built for communication. Because of the investment in staff training and the customized setup, it would be very costly to migrate to a different platform.

Will the funding of this request be from existing resources, or from a new revenue source? Please outline how any new revenue was estimated.

Funding should be from existing resources.

Technology Review Board - 2023 Sedgwick County Budget

eCivis Grant Management Software

Funding Frequency: Recurring

Fund: 110

Summary:

The County's grant program currently manages grants through the use of Excel spreadsheets and Word documents spread out over various folders, on different drives. The process is inefficient and time consuming. eCivis is a fully integrated cloud-based system that propels the full grants management lifecycle. The platform has the ability to track and report on all grant applications, projects, and expenditures in one centralized location.

Legal Reference:

None

Legal Requirement:

None

Expenditure Impact:

Commitment Item	Fund	2023 Budget
42000 – contractals	110	\$56,350
Total		\$56,350

Ongoing Costs:

Commitment Item	2024 Budget	2025 Budget	2026 budget	2027 Budget
42000 – contractals	\$45,250	\$45,250	\$45,250	\$45,250
Total	\$45,250	\$45,250	\$45,250	\$45,250

How will this request assist in obtaining your performance objective(s) or impact services you deliver?

The eCivis grant platform would allow the Finance team to better organize the grant program and to streamline processes. It would also build capacity for additional grants as the grants team would be able to more effectively search out competitive grants through the eCivis platform.

Discuss problems the department/community will experience if this request was not approved and what other alternatives you've considered?

Additional time spent managing and organizing grants and associated supporting information.

Will the funding of this request be from existing resources, or from a new revenue source? Please outline how any new revenue was estimated.

Funding should be from existing resources.

Technology Review Board - 2023 Sedgwick County Budget

Tyler - Smart File

Funding Frequency: Recurring

Fund: 110

Summary:

This solution would allow property owners to file their equalization appeal online and to submit any documentation at the time of filing or at a later date. It would also allow them to file documentation for their Payment-Under-Protest (PUP) Appeals that are done throughout the year. This solution would also allow for other filings to be added and used as more options are developed.

Legal Reference:

None

Legal Requirement:

None

Expenditure Impact:

Commitment Item	Fund	2023 Budget
42000 – contractals	110	\$56,180
Total		\$56,180

Ongoing Costs:

Commitment Item	2024 Budget	2025 Budget	2026 budget	2027 Budget
42000 – contractals	\$30,650	\$30,650	\$30,650	\$30,650
Total	\$30,650	\$30,650	\$30,650	\$30,650

How will this request assist in obtaining your performance objective(s) or impact services you deliver?

Options that are under consideration are personal property rendition filings, exemption applications, and property records cards with changes from the property owner. This could also be used by other tax departments for their filings, such as the Clerk's Office and mailing address changes.

Discuss problems the department/community will experience if this request was not approved and what other alternatives you've considered?

Property owners would be required to continue using the current mail in or in person filing of appeals.

Will the funding of this request be from existing resources, or from a new revenue source? Please outline how any new revenue was estimated.

Funding should be from existing resources.

Technology Review Board - 2023 Sedgwick County Budget

Kronos TeleTime IP

Funding Frequency: Recurring

Fund: 110

Summary:

TeleTime Internet Protocol (IP) allows for time and attendance data collection from any phone. Employees simply call into the system and use a keypad to perform time and attendance transactions. The system is fully integrated with Kronos Workforce Central and provides near real-time information regarding hours worked and accrual balances. TeleTime IP is also designed for quick and efficient phone calls. It provides high performance during peak usage to get employees back to work quickly.

Legal Reference:

None

Legal Requirement:

None

Expenditure Impact:

Commitment Item	Fund	2023 Budget
42000 – contractals	110	\$38,515
Total		\$38,515

Ongoing Costs:

Commitment Item	2024 Budget	2025 Budget	2026 budget	2027 Budget
42000 – contractals	\$1,000	\$1,000	\$1,000	\$1,000
Total	\$1,000	\$1,000	\$1,000	\$1,000

How will this request assist in obtaining your performance objective(s) or impact services you deliver?

Sedgwick County employees at remote locations currently use Kronos Telephone Time Entry (TTE) to clock in and out. Primary users of the system are COMCARE case managers, Emergency Medical Services (EMS), and the Sheriff's Office. Other users include Public Works maintenance, fire mechanics, and poll workers. The system allows employees to make maximum use of time by avoiding the need to report to a central location to access a timekeeping device.

Discuss problems the department/community will experience if this request was not approved and what other alternatives you've considered?

TTE has reached end of life and is no longer supported by Kronos, the County's timekeeping software provider. Kronos has provided a solution of TeleTime IP to replace TTE.

Will the funding of this request be from existing resources, or from a new revenue source? Please outline how any new revenue was estimated.

Funding should be from existing resources.

Technology Review Board - 2023 Sedgwick County Budget

vRealize Operations Manager

Funding Frequency: Recurring

Fund: 110

Summary:

Request is to purchase vROps subscription, which is a tool from VMware (the virtualization platform for all servers). With over 500 servers supporting the County, 80.0 percent are virtual on this platform. The subscription helps IT administrators monitor, troubleshoot, and manage the health and capacity of the virtual environment. The subscription delivers intelligent operations management with application-to-storage visibility across physical, virtual, and cloud infrastructures.

Legal Reference:

None

Legal Requirement:

None

Expenditure Impact:

Commitment Item	Fund	2023 Budget
42000 – contractals	110	\$31,262
Total		\$31,262

Ongoing Costs:

Commitment Item	2024 Budget	2025 Budget	2026 budget	2027 Budget
42000 – contractals	\$31,262	\$31,262	\$31,262	\$31,262
Total	\$31,262	\$31,262	\$31,262	\$31,262

How will this request assist in obtaining your performance objective(s) or impact services you deliver?

The tool can be used to right-size the environment by identifying servers provisioned where the hardware is underutilized or when there is contention. This allows IT to reallocate virtual hardware to reclaim unused hardware resources to save money on future purchases. This is also used to improve performance on systems that may not have enough resources. The subscription can help in predicting resource needs, allowing closer estimations on project budgets for systems, and help with cloud migrations.

Discuss problems the department/community will experience if this request was not approved and what other alternatives you've considered?

No other alternatives are available. This tool is made for the VMWare hypervisor.

Will the funding of this request be from existing resources, or from a new revenue source? Please outline how any new revenue was estimated.

Funding should be from existing resources.

Technology Review Board - 2023 Sedgwick County Budget

Esker Faxing Upgrade

Funding Frequency: One-time

Fund: 110

Summary:

Request is to migrate Sedgwick County from on-premise DeliveryWare to the cloud hosted solution. The current on premise Esker system will no longer be supported after it is "end of life" on January 9, 2024.

Legal Reference:

None

Legal Requirement:

None

Expenditure Impact:

Commitment Item	Fund	2023 Budget
42000 – contractals	110	\$23,880
Total		\$23,880

Ongoing Costs:

Ongoing costs for this project are already built into the operating budget.

How will this request assist in obtaining your performance objective(s) or impact services you deliver?

Fulfilling this request will allow IT to continue to provide fax capabilities online. This will help mitigate the risks of running an out-of-date, unpatched system where assistance would not be available from the vendor.

Discuss problems the department/community will experience if this request was not approved and what other alternatives you've considered?

While an older technology, facsimile transmission (fax) is still one of the most secure methods to transfer sensitive data and is heavily used in healthcare. Alternatives would be to purchase fax machines and phone lines to allow for this transmission to occur for departments. This would add up to a significant cost financially, lower department satisfaction, and increased staff hours supporting this.

Will the funding of this request be from existing resources, or from a new revenue source? Please outline how any new revenue was estimated.

Funding should be from existing resources.

Technology Review Board - 2023 Sedgwick County Budget

EMS / Fire iPad Replacement Program

Funding Frequency: One-time

Fund: 110 and 240

Summary:

This annual request is to maintain the current known fleet of 80 iPads, 20 Fire and 60 EMS, all long-term evolution (LTE) connected to cloud service applications for Fire and EMS. The goal is to replace 20 iPads each year to allow for a four year life cycle; however, the request was not approved for 2022 so 40 iPads will be replaced in 2023 to make up for skipping a year.

Legal Reference:

None

Legal Requirement:

None

Expenditure Impact:

Commitment Item	Fund	2023 Budget
45000 – commodities	110	\$16,065
45000 – commodities	240	\$4,935
Total		\$21,500

How will this request assist in obtaining your performance objective(s) or impact services you deliver?

Fire and EMS staff use Apple iPads for specific applications to enter patient data and capture information with signatures while out in the field. Fire uses the iPad for Firehouse Inspector and EMS uses the iPad for specific patient data gathering. These accompany the trucks when responding to emergencies.

Discuss problems the department/community will experience if this request was not approved and what other alternatives you've considered?

The Apple iPad hardware is estimated to last four years in production. Eventually, the battery will stop holding a charge and the hardware will be too old to support the current version of the Apple operating system (iOS) or applications that are needed.

Windows personal computers (PCs) and tablets were evaluated, but the applications in use are designed for the iPad touch interface.

Will the funding of this request be from existing resources, or from a new revenue source? Please outline how any new revenue was estimated.

Funding should be from existing resources.

Technology Review Board - 2023 Sedgwick County Budget

ClearGov CIP budget development application

Funding Frequency: Recurring

Fund: 110

Summary:

Capital Improvement Program (CIP) submissions, reviews, and approvals are currently performed using an in-house developed application. This application has been problematic and the reports needed to produce the budget book are difficult and time consuming to create. This new, off-the-shelf cloud-based solution meets the needs of the Budget Office and CIP stakeholders, such as Project Services and Public Works. It is a software as a service (SaaS) solution with no on premise hardware to procure.

Legal Reference:

None

Legal Requirement:

None

Expenditure Impact:

Commitment Item	Fund	2023 Budget
42000 – contractals	110	\$19,950
Total		\$19,950

Ongoing Costs:

Commitment Item	2024 Budget	2025 Budget	2026 budget	2027 Budget
42000 – contractals	\$19,950	\$19,950	\$19,950	\$19,950
Total	\$19,950	\$19,950	\$19,950	\$19,950

How will this request assist in obtaining your performance objective(s) or impact services you deliver?

This replaces the current in-house developed application that is supported by IT development and ERP staff that has exceeded its expected life and would require extensive rebuilding to support Sedgwick County's needs to continue to produce the budget book, which has currently become difficult and time consuming. This will replace the current solution as a cloud based application and provide enhanced reporting tools. It also provides a forecasting methodology tool that the current application does not have as well as a link to share with the public.

Discuss problems the department/community will experience if this request was not approved and what other alternatives you've considered?

Currently, IT is experiencing downtime, reporting delays, and manual entries to correct data that is not accurate. Other considerations were made to re-write the current application in-house; however, IT staff is not currently available and the timeline could take up to and possibly a little longer than a couple of years to write. IT went through a competitive bid process with demonstrations for other solutions and this application provided the best solution to meet the organizational needs at the lowest cost. This new solution can be up and running within 30 days.

Will the funding of this request be from existing resources, or from a new revenue source? Please outline how any new revenue was estimated.

Funding should be from existing resources.

Technology Review Board - 2023 Sedgwick County Budget

LeaseQuery Accounting Software

Funding Frequency: Recurring

Fund: 110

Summary:

LeaseQuery is Government Accounting Standards Board (GASB) specific software and offers a number of benefits. The system allows implementation to begin immediately, offers mass uploading, includes consulting in the annual pricing, and allows contracts renewal dates to be tracked. LeaseQuery also allows an unlimited number of users, meaning the solution can be offered to any department contact. The software will calculate and create the journal entries needed and interface with the County's accounting software.

Legal Reference:

None

Legal Requirement:

None

Expenditure Impact:

Commitment Item	Fund	2023 Budget
42000 – contractals	110	\$9,400
Total		\$9,400

Ongoing Costs:

Commitment Item	2024 Budget	2025 Budget	2026 budget	2027 Budget
42000 – contractals	\$9,400	\$9,400	\$9,400	\$9,400
Total	\$9,400	\$9,400	\$9,400	\$9,400

How will this request assist in obtaining your performance objective(s) or impact services you deliver?

GASB establishes accounting and financial reporting standards for U.S. state and local governments. In June 2017, GASB released GASB 87: Leases. GASB 87 outlines new requirements for lease accounting for governmental entities with significant impacts on financial statements. In May 2020, GASB released GASB 96. This standard provides guidance on the account and financial reporting for subscription-based information technology arrangements (SBITAs) for government end users. Both standards are required to be in effect for fiscal year 2022.

Discuss problems the department/community will experience if this request was not approved and what other alternatives you've considered?

The software will calculate and create the journal entries needed and interface with the County's accounting software. Unlike other systems on the market, LeaseQuery provides the capabilities for the County to stay current with required standards while streamlining the lease accounting process. It also facilitates budgeting and cross-department collaboration by housing financial and contract information for subscription-based information technology arrangements (SBITAs) in one place.

Without this critical financial toolset, it would be difficult to remain in compliance with all GASB standards in a timely manner.

Will the funding of this request be from existing resources, or from a new revenue source? Please outline how any new revenue was estimated.

Funding should be from existing resources.

Technology Review Board - 2023 Sedgwick County Budget

Volunteer Management Software

Funding Frequency: Recurring

Fund: 110

Summary:

With the release of the coronavirus disease (COVID-19) vaccine, the Health Department has an increased need for volunteers. Volunteer positions range from vaccinators to individuals directing traffic. Volunteers are also heavily used by Emergency Management for the Emergency Support Unit (ESU), Community Emergency Response Team (CERT), and other disaster response teams. Regardless of the volunteer level, all volunteers are required to go through a registration process, including a required Kansas Bureau of Investigation (KBI) background check. Often the volunteer registration process, such as the Medical Reserve Corps (MRC), is complicated with multiple steps.

The software will also allow for volunteers to be mobilized quickly through the online sign-up process, while streamlining the background process. Working with Sterling Volunteers, backgrounds checks are integrated into the system.

Legal Reference:

None

Legal Requirement:

None

Expenditure Impact:

Commitment Item	Fund	2023 Budget
42000 – contractals	110	\$4,000
Total		\$4,000

Ongoing Costs:

Commitment Item	2024 Budget	2025 Budget	2026 budget	2027 Budget
42000 – contractals	\$4,600	\$4,600	\$4,600	\$4,600
Total	\$4,600	\$4,600	\$4,600	\$4,600

How will this request assist in obtaining your performance objective(s) or impact services you deliver?

The solution will cut down on the time it takes to onboard a volunteer from weeks to days. The system will allow for automatic tracking of volunteer training records, licenses, credentials, and skills.

Discuss problems the department/community will experience if this request was not approved and what other alternatives you've considered?

Currently, to monitor volunteer's progress through the COVID-19 vaccine volunteer process, one staff member is tracking and scheduling volunteers through the use of Excel spreadsheets, E-mail, and Google Forms. The registration process is time consuming and takes weeks for volunteers and staff to complete.

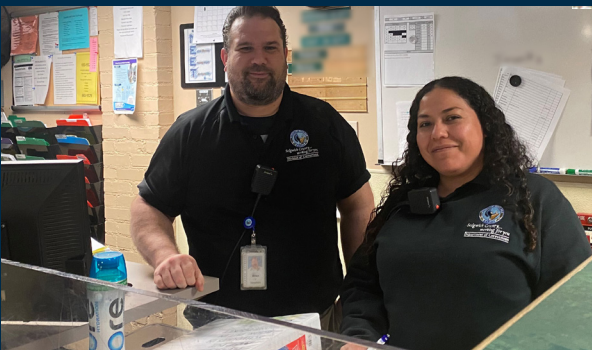
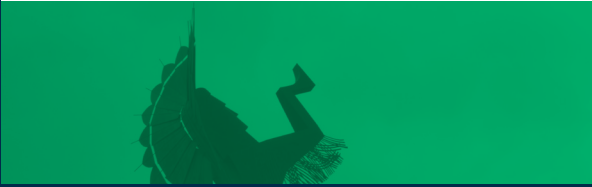
Will the funding of this request be from existing resources, or from a new revenue source? Please outline how any new revenue was estimated.

Funding should be from existing resources.

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2023 ADOPTED BUDGET

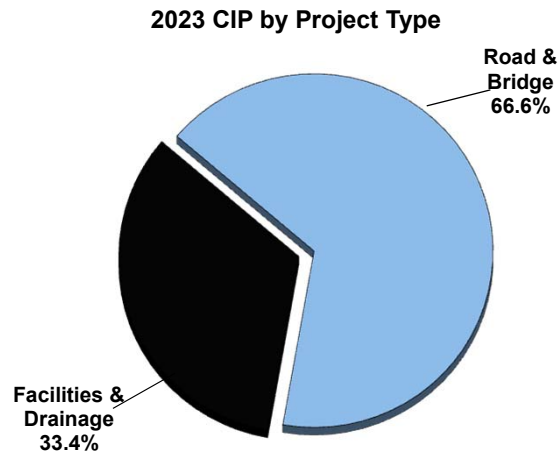


Capital Improvement Program

Inside:

Page	
688	Executive Summary
696	Financial Summary

	2023	2024	2025	2026	2027	5-Yr Total
Project Type						
► Facilities & Drainage Projects						
County Facilities & Drainage	10,736,913	7,283,564	3,964,655	5,492,875	6,549,191	34,027,198
Fire District No. 1 Facilities	-	-	-	-	-	-
Sub-Total	10,736,913	7,283,564	3,964,655	5,492,875	6,549,191	34,027,198
► Road & Bridge Projects						
Road Projects	14,800,000	18,600,000	16,595,000	19,350,000	21,100,000	90,445,000
Bridge Projects	6,570,500	2,260,000	4,955,000	6,340,000	3,625,000	23,750,500
Sub-Total	21,370,500	20,860,000	21,550,000	25,690,000	24,725,000	114,195,500
Grand Totals	32,107,413	28,143,564	25,514,655	31,182,875	31,274,191	148,222,698





The Law Enforcement Training Center

EXECUTIVE SUMMARY

Capital Improvement Program Overview

Sedgwick County's Capital Improvement Program (CIP) includes the acquisition, construction, remodeling, and major maintenance of public facilities and infrastructure systems. To be eligible for the CIP, a project must be an addition to the County's facilities or infrastructure having an expected useful life greater than five years and expected cost exceeding \$50,000, or maintenance of existing assets that is estimated to cost more than \$25,000. Excluding preventive road maintenance (project R175), CIP projects are characteristically non-routine and beyond the scope of normal operations, including normal expected maintenance. Routine investments in capital assets, including acquisition and maintenance, are planned for in departmental operating budgets, not the CIP. Examples of these expenses include replacement of fleet vehicles and related equipment (excluding fire engines and apparatuses) included in the Fleet Management budget, information technology assets included in the Division of Information & Technology budget, and routine maintenance of County-owned facilities included in the Facilities Department budget.

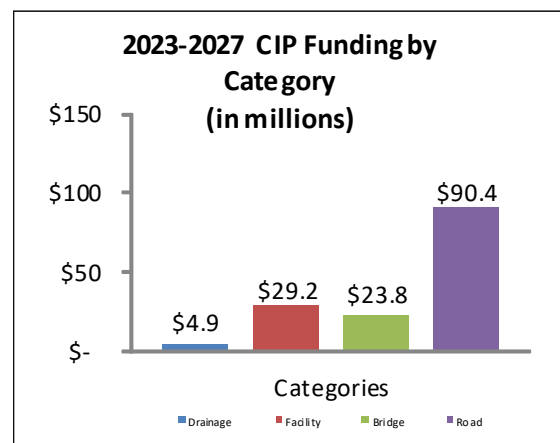
Annual long-range CIP planning began in 1982 with the goal of facilitating area-wide economic development by upgrading the County's roads, bridges, and drainage systems as well as maintaining facilities. Operating under the supervision of the County Manager and the approval of the Board of County Commissioners (BOCC), the CIP Committee provides day-to-day oversight of the program. CIP Committee members guide the programming process which annually produces a plan specifying the capital

spending budget for the upcoming budget year and projecting it for years two through five, the planning years of the program.

Sedgwick County Fire District 1 has one project on the watch list for the 2023-2027 CIP, Fire Station 37 Relocation.

The total capital spending budget for 2023 \$32,107,413 million, a decrease of \$12.7 million from the 2022 capital budget. The 2023-2027 program continues to support the County's commitment to maintain and improve its facilities and infrastructure including roads, bridges, and drainage.

Planned spending on projects in the 2023-2027 CIP includes the following five-year totals: \$90.4 million for roads, \$34.0 million for facilities and drainage, and \$23.8 million for bridges.



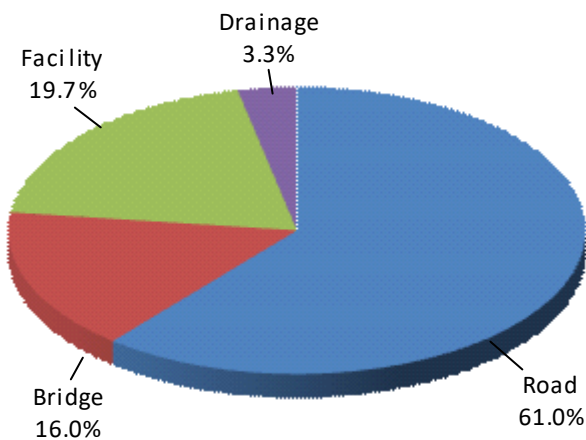
Funding for the five-year CIP plan totals \$148.2 million, of which road spending comprises the majority, as illustrated by the chart on the previous page.

Funding Overview

As a percentage of total costs planned for the 2023-2027 CIP, road projects account for 61.0 percent, facility projects for 19.7 percent, bridge projects for 16.0 percent, and drainage projects for 3.3 percent.

Funding for the CIP occurs on a year-by-year basis. When funding that is allocated to a project is not completely spent by the end of the fiscal year, it is carried forward for use in the next fiscal year. Funding for CIP projects comes from annual revenues including property tax, sales tax, liquor tax, contributions from other governments, and proceeds

2023-2027 CIP Expenditures by Category



from issuing bonds. Road, bridge, and drainage projects are often funded by a mix of sources from the Kansas Department of Transportation (KDOT), the Federal Highway Administration, and local jurisdictions in Sedgwick County.

Cash Funding

When cash funding is used, departmental budgets reflect the funding for their projects. For example, the Department of Facilities' 2023 budget includes capital improvement funding of \$66,345 to replace roofs on County-owned buildings. Allocating funding for cash-funded projects in this manner allows for accurate budgeting and analysis of the impact of projects on department operations.

Cash is used to fund CIP projects when current revenues and fund balances are adequate to fund the project within an acceptable timeframe, when current debt levels restrict the County from issuing additional

CIP Funding by Source		
Facilities & Drainage	2023	2023-2027
Cash	\$ 3,446,529	\$ 22,959,817
Bond	7,290,384	11,067,381
Combined sub-total	\$ 10,736,913	\$ 34,027,198
Roads & Bridges		
Cash	\$ 15,849,250	\$ 90,684,250
Bond	4,250,000	20,000,000
Other	1,271,250	3,511,250
Combined sub-total	\$ 21,370,500	\$ 114,195,500
Grand Total	\$ 32,107,413	\$ 148,222,698

bonds, or when unfavorable conditions exist in the bond market.

Bond Funding

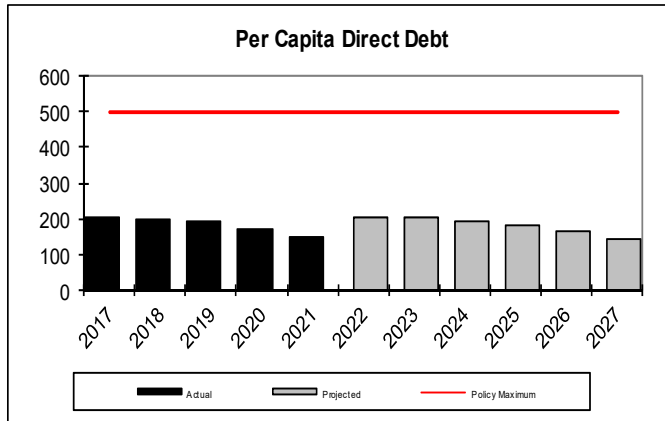
Each County bond issue, whether issued directly by the County or indirectly by the Sedgwick County Public Building Commission (PBC), constitutes a general obligation of the County, meaning the investors are protected from default risk by a pledge of the County's full faith and taxing power. Sedgwick County currently has high debt ratings from each of the three credit rating agencies: "AAA" from Standard & Poor's, "Aaa" from Moody's Investors Service, and "AA+" from Fitch Rating Service, meaning the County is very well positioned to meet its debt obligations, and the result is favorable interest rates. The County's Debt Financing Policy provides for a conservative approach to debt management, designed to sustain the County's high credit ratings and low property tax mill levy. The County may use debt financing for one-time projects included in the five-year CIP and unordinary major equipment purchases. Debt is only used when revenues for debt service are sufficient and reliable to ensure favorable interest rates and when using fund balance and current revenue would adversely impact the County.

The actual timing of bond issuance to fund a portion of the CIP depends on the pace of project completion. Typically, the County provides temporary financing of projects with available cash balances, and issues the bonds at the conclusion of the project when long-term debt requirements can be precisely determined. In these instances, the bond proceeds are used to replenish the cash balances that provided temporary financing for the project.

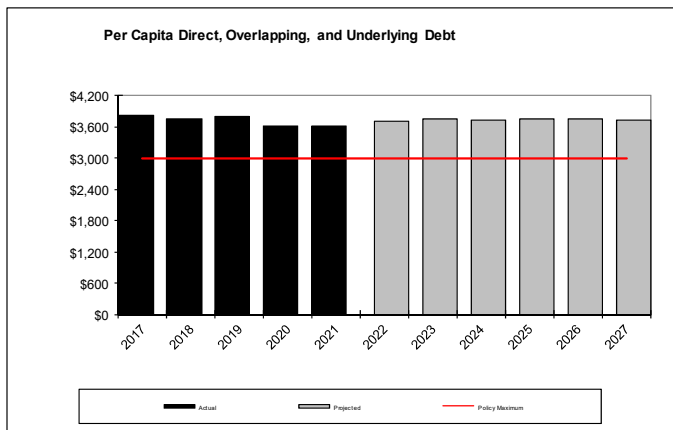
In April 2017, the BOCC approved a revised debt policy that provides clear guidance on the County's use of debt. The objectives of the policy are to ensure financing is obtained only when necessary; the process for identifying the timing and amount of debt or other financing is as efficient as possible; the most favorable interest rate and other related costs are obtained; and future financial flexibility is maintained.

The following charts outline the guidelines established by the Debt Policy which requires the County to remain under at least three of the following five benchmarks. In aggregate, the charts illustrate the County's strong fiscal position. More information on the County's debt management is included in the Bond and Interest section of the budget.

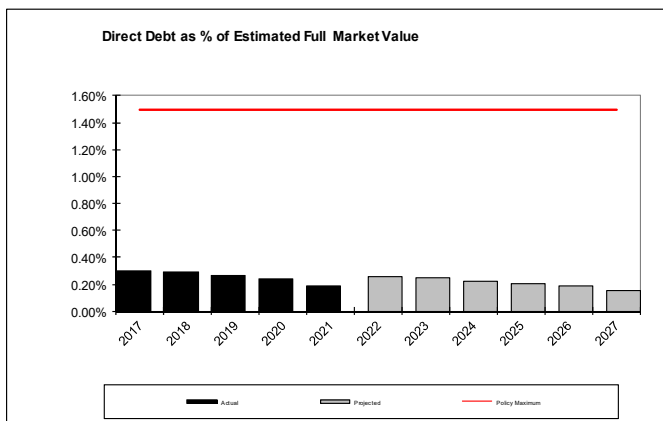
1) Per capita debt will not exceed \$500



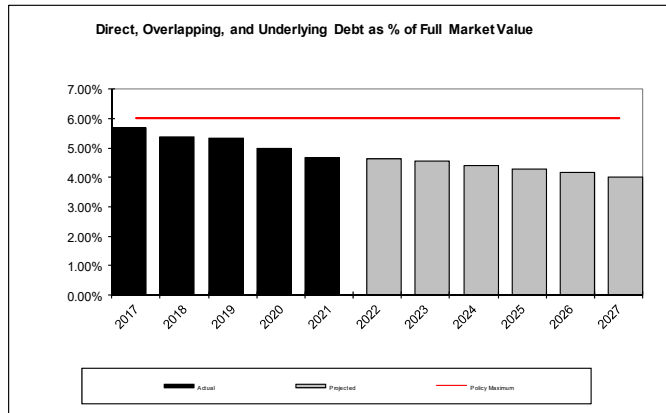
2) Per capita direct, overlapping, and underlying debt will not exceed \$3,000



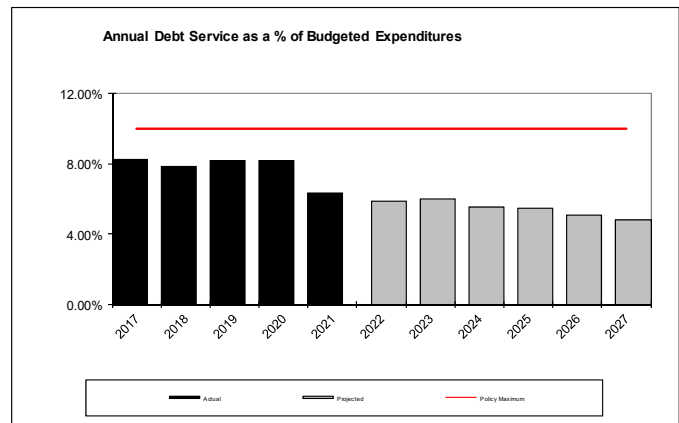
3) Direct debt as a percentage of estimated full market value will not exceed 0.5 percent



4) Direct, overlapping, and underlying debt as a percentage of estimated full market value will not exceed 6.0 percent



5) Annual debt service will not exceed 10.0 percent of budgeted expenditures of the General Fund and Debt Service Fund



Notwithstanding the provisions of the County's Debt Financing Policy, the BOCC has established a principle of using debt in a very targeted and strategic fashion to finance capital projects. This CIP reflects that goal.

Other Funding

Funding sources other than bond proceeds and local tax revenue are categorized as other funding. Funding from Federal, State, and local agencies primarily comprise this category. Other funding sources are generally associated with projects resulting from multi-jurisdictional partnerships.

CIP Process

The CIP is reviewed as the planning for the previous cycle ends. Project Services assists departments in developing new projects or updating current projects, obtaining accurate estimates, determining the potential impact on the operating budget, and submitting project requests for the next five years. These requests are

then prioritized by the departments' respective division directors. The prioritized requests, in turn, are submitted to Project Services for consolidation and are presented in a draft five-year plan to the CIP Committee early in the first quarter of the year.

The list of department requests was initially unconstrained. After several meetings that included presentations from departments on specific projects, the CIP Committee prioritized each facility and drainage project and developed a rank order listing in which projects are prioritized into tiers based on project urgency. The priorities are reflected in the project listing order on the CIP Facility Project spreadsheet following the executive summary. Emphasis was given to projects initiated in previous years, those requiring system replacements, and those intended to prevent building deterioration. These projects typically receive priority over remodeling or new construction.

The CIP Committee's selection criteria for the 2023-2027 program included:

- protection of public health and safety;
- protection of employee health and safety;
- compliance with regulatory mandates;
- elimination of frequently occurring problems;
- reduction of ongoing operating costs;
- age or condition of existing asset;
- generation of revenue;
- demonstrable public benefit;
- attainment of specified BOCC goal;
- implementation of comprehensive plan;
- response to public demand;
- synergy with other CIP projects; and
- availability of dedicated funding.

With priorities established, projects were scheduled consistent with available funding, resulting in lower priority projects moving into later years. The CIP Committee recommended cash funding in the 2023 Capital Budget at \$3,446,529, to cover essential facility and drainage projects. A similar process was followed for road and bridge projects, both funded primarily from a different cash source, a portion of a one-cent local sales tax. Bond funding is governed by established County policy. With funding established within these constraints, the County Manager then reviewed and recommended the CIP to the BOCC for their approval.

For the 2023-2027 CIP, the CIP Committee consisted of Lindsay Poe Rousseau, Chief Financial Officer and Committee Chair; Tim Kaufman, Deputy County Manager, Division of Public Services; Jim Weber, County Engineer, Division of Public Works; Rusty Leeds, Assistant County Manager, Division of Public Safety; Tania Cole, Assistant County Manager,

Division of Administrative Services; Andrew Dilts, Director of Facilities Maintenance and Project Services; Mike Elpers, Chief Information Officer; and Scott Wadle, Director, Metropolitan Area Planning Department (MAPD). Support is provided by the Facilities Department, Public Works, and the Budget Office.

CIP Watch List

The Watch List is used to identify and monitor potential projects that are not yet fully defined either in scope or in cost. Those projects may not yet meet one or more established criteria, such as customer thresholds or traffic counts, or that require funding beyond the amount that can be made available. Use of the Watch List helps ensure these projects remain visible while keeping planning efforts focused on the current program.

Project Execution and Prior Year Projects

All approved projects receive monthly review and all open projects are included in the Quarterly Financial Report. Projects that are superseded or unable to be accomplished are recommended for cancellation and their corresponding funding returned to the original funding source on approval of the BOCC.

State Mandates

State law (K.S.A. 68-506f) requires counties to maintain streets in cities with a population of less than 5,000 that form connecting links in the county road system and highways included in the secondary road system or in the system of county minor collector roads and highways. This State mandate requires Sedgwick County to maintain such roads in all cities within the county except Bel Aire, Valley Center, Derby, Haysville, Park City, and Wichita. According to State law, these cities are large enough that they are expected to maintain their own streets and highways. These cities receive an annual maintenance fee per lane-mile to maintain state highway connecting links within their city limits.

CIP Environmental Scan

REIMAGINED MOVE 2040

REIMAGINED MOVE 2040, an update of the Metropolitan Transportation Plan (MTP) MOVE 2040 (MTP 2035 was the plan before that), is the blueprint for the future transportation system serving the Wichita metropolitan area. It reflects the progress achieved with the resources available and a re-examination by the area's elected officials of the outcomes attained since adoption of MOVE 2040. The new MTP looks out over a twenty year planning horizon and identifies programs and projects to

achieve the region's vision, goals, and desired system conditions. The plan is then reviewed every five years.

The current MTP was prepared by the Wichita Area Metropolitan Planning Organization (WAMPO). WAMPO is the designated Metropolitan Planning Organization (MPO) for the Wichita region. WAMPO is not a department of any city or county, but is a regional planning organization charged with planning and programming federal transportation funds in the region. WAMPO receives approximately \$12.0 million of federal transportation funding per year to distribute to planning partners and member jurisdictions. These suballocated funds represent around 5.0 percent the total spending in the region. WAMPO adopted an updated investment strategy and associated selection criteria to guide decision-making in the *REIMAGINED MOVE 2040* plan for these funds.

The vision for *REIMAGINED MOVE 2040* is “to build a safe transportation system that increases quality of place and supports the economy of the Wichita region and south-central Kansas.” The plan focus areas include:

- safety & health;
- mobility & economy;
- equity & diversity;
- the multimodal network; and
- quality of place & talent.

WAMPO identified a set of major regional priorities that include concepts, projects, and areas of emphasis most important for the future of the region. These priorities address the most significant bottleneck areas and needs identified in consultation with WAMPO stakeholders. The highest priority in the WAMPO region is the North Junction. The interchanges where I-135, I-235, and K254 come together in northern Wichita, as well as the interchange of I-135 and K96 immediately to the south. In addition to the North Junction, WAMPO has identified eight other regional priority projects. These projects are categorized into three areas; (3) interchange projects, (3) expansion projects, and (2) new highway projects.

The MTP provides an overview of the existing roadway network in the WAMPO region and the different services it provides. It also highlights the highway and street issue areas:

- **Safety:** Increase in incidence of fatalities on regional highways and roads is a critical area of concern for future transportation planning and investment.
- **Deferred Maintenance:** The costs of deferred maintenance on a regional scale is unknown.

Understanding the full costs of deferred maintenance is key in building future spending practices and policies.

- **Roadway Upgrading:** Across the region, investment in the local street system is needed to enhance safety and bring the roadway system up to current standards.
- **Technology:** Exploration and investment in technological updates to the regional transportation system can be transformative to the future of transportation.

Over the next 20 years, the WAMPO region will face significant transportation challenges from changing demographics, the need to attract and retain talent, increasing roadway fatalities, and the declining purchasing power of our transportation funding. WAMPO will continue to meet these challenges by targeting the plan's focus areas.

How the CIP Addresses Mandates in the MTP

Sedgwick County is an important partner in the North Junction project as the City of Wichita, Sedgwick County, WAMPO, and KDOT have all committed funds to acquiring right-of-way for the Gold Project. Additionally, the County is involved in another high-priority project for the region, the Northwest Bypass. This project will involve the construction of a new freeway from K96 and Tyler west and then south to US-54 and 167th St W.

The Division of Public Works constantly monitors traffic on arterial streets and at intersections. The priority of various CIP projects is adjusted according to this changing traffic information. Equally important, on a six-year rotating schedule, each mile of County road receives an appropriate maintenance treatment based on its condition. The CIP also continues an aggressive replacement program for bridges with posted weight limits. The County continues to support efforts to obtain State project funding to address other issues identified in the 2040 plan, such as the freeway system and crossings over the floodway. For example, beginning in 2021, Sedgwick County committed to providing the local match, along with the City of Wichita, to KDOT funding for improvements at the north junction of Interstate 135, Interstate 235, Kansas Highway 254, and Kansas Highway 96. The interchange handles over 100,000 vehicles a day and is a major source of traffic delays and accidents.

With this support and careful planning, the County expects to continue to achieve significant progress in the maintenance and upgrade of its bridge infrastructure. As the biannual bridge inspection process identifies functionally obsolete or structurally deficient structures, Public Works staff prioritizes

them and programs them in the CIP for replacement as funding allows. As of the last full biennial inspection cycle completed at the end of 2020, 42 (7.0 percent) of Sedgwick County's bridges are structurally deficient.

Planned 2023-2027 CIP Bridge Construction	
Year	Number Planned
2023	4
2024	2
2025	5
2026	4
2027	4
Total	19

This is in line with the latest rate for the entire nation (7.0 percent), but higher than the State of Kansas (5.1 percent). Public Works continues to eliminate structurally deficient bridges, and is on track to reduce its deficient bridges to nearly 6 percent by the end of 2022. Additionally,

Public Works has 19 bridges planned for this CIP, plus another four planned in-house for 2023, which should help address the issue.

Financial Summaries and Project Pages

Financial summaries and project pages follow that provide detailed information for each project recommended to the BOCC. The financial summaries include funding that will come directly to the County for each project, and the project pages reflect total costs for each project, including funds that go directly to the project.

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Significant Current and Upcoming CIP Projects

Outdoor Warning Device Replacements & Installations

Project Overview		
Funding Type	Project Allocation	Expenditures to-date
Cash	\$3.0 million	\$0.0 million

This project has been revamped to refurbish and replace the outdoor warning system to create a more reliable and efficient system over six years. This will reduce long term costs of maintaining an inadequate, aging, mixed-model system.

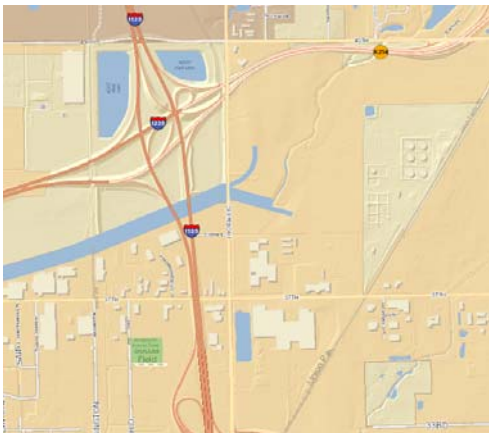
The current cycle of maintaining the system limits the ability to expand the system to match population growth and leaves citizens unequally covered. The current system also has several points of failure resulting in excessive maintenance costs beyond what the Emergency Management budget can afford. (Project overview is for the revamped project.)

R355: North Junction Improvements

Project Overview		
Funding Type	Project Allocation	Expenditures to-date
Other	\$500,000	\$0.0 million

KDOT is planning significant improvements to the interchange with I-135, I-235, K-96 and K-254. The next phase has been funded through the KDOT Cost Share program which requires local matching funds. The local match is to be split equally between Wichita and Sedgwick County.

The interchange handles almost 100,000 vehicles per day and is a major source of traffic delays and accidents in the region. Improvements are needed to increase safety and mobility. In 2018, the County approved \$500,000 in funding for a grant application and right-of-way acquisition for this project. Those funds have not been spent yet. In October 2020, the BOCC approved an amendment to R355 in which KDOT will transfer funds directly to the project. Additional County funding for the project is from savings from other projects.



Regional Forensic Science Center DNA Lab

Project Overview		
Funding Type	Project Allocation	Expenditures to-date
Bond	\$7.1 million	\$0.0 million

This project will expand the Regional Forensic Science Center (RFSC) to house a new

deoxyribonucleic acid (DNA) lab and re-purpose the current DNA lab to accommodate growth for the Toxicology and Firearms labs. This project allows for the relocation, centralization, and modernization of the DNA workflow to accommodate robotics, efficient casework analysis, and on-site maintenance of case files. The addition also allows for re-purposing and expansion of lab space for Toxicology and Firearms as these areas are also experiencing space limitations.

D25: Flood Control System Major Maintenance & Repair

Project Overview		
Funding Type	Project Allocation	Expenditures to-date
Cash	\$7.7 million	\$1.7 million

The project includes repair or replacement of toe drains, flood gates, concrete, erosion control systems,

earthwork on levees and channels, and other critical elements of the system.

The flood control system represents a significant long-term investment in infrastructure. Extensive analysis performed during the levee certification project revealed that the system is in good condition but that future viability of the project depends upon making continuing investments in major maintenance and repair work. It is widely believed that levee certification will be required by Federal Emergency Management Agency (FEMA) every ten years. Under a separate program, the Corps of Engineers will perform an extensive inspection every five years. The backbone of the system is over 50 years old. In order to continue to pass inspections and retain levee accreditation by FEMA over the next 50 years or more, local government will have to expend additional funds over a period of time to repair or replace critical elements of the system. (Project overview reflects funding beginning in 2016 through 2027.)

B508: Bridge on 21st St. N. between 375th & 391st St. W.

Project Overview		
Funding Type	Project Allocation	Expenditures to-date
Cash	\$0.2 million	\$0.1 million
Bond	\$0.1 million	\$0.0 million
Other	\$0.8 million	\$0.0 million

The bridge over Rock Creek on 21st St. North between 375th and 391st St. West is scheduled for replacement in 2022.

Twenty-first St. North in this area is a seasonally popular route to Cheney Reservoir and is a favorite route of long distance cyclists. The current bridge has a sufficiency rating of 38.6, is structurally deficient, and carries about 450 vehicles per day. The replacement structure is estimated to cost \$1.0 million in total (the project received an additional \$0.1 million for design costs), but a grant from KDOT will fund approximately 80.0 percent of the project (up to a maximum of \$0.8 million). This project is part of an ongoing effort to achieve a strategic goal of maintaining bridges with an average sufficiency rating of 85 or higher and less than 10.0 percent rated as structurally deficient.



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2023-2027

Capital Improvement Program

Financial Summary

FACILITIES AND DRAINAGE

2023-2027 CIP Appropriations Plan			2023	2024	2025	2026	2027	5-Yr Grand Total
Pg.	Category	Project Name	County Expenditures					
710	Facilities	Outdoor Warning Device Replacements and New Installations	328,417	656,833	656,833	656,833	656,833	2,955,749
711		Replace Roofs on County-Owned Buildings	66,345	259,634	241,942	99,189	797,215	1,464,325
712		Replace Parking Lots on County Property	217,849	-	-	524,449	804,762	1,547,060
713		Regional Forensic Science Center DNA Lab Addition	7,080,546	-	-	-	-	7,080,546
714		Renovate Pavilion at Lake Afton Park	304,364	-	-	-	-	304,364
715		Red Brick West Restroom Renovation at Lake Afton Park	386,903	-	-	-	-	386,903
716		Juvenile Detention Facility Camera System Improvements	247,776	-	-	-	-	247,776
717		Health Department Facility Upgrades	209,838	198,204	521,833	-	-	929,875
718		Courthouse Police Access Control Replacement	178,210	-	-	-	-	178,210
719		Public Safety Paralleling Switchgear Modernization	356,478	-	-	-	-	356,478
720		Construct Emergency Medical Services Garage Facility	-	1,070,926	-	-	-	1,070,926
721		Renovate Cottonwood Shelter at Sedgwick County Park	-	420,151	-	-	-	420,151
722		Red Brick East Restroom Renovation at Lake Afton Park	-	341,773	-	-	-	341,773
723		Historic Courthouse Datacenter Equipment Refresh	-	1,977,680	-	-	-	1,977,680
724		Main Courthouse Perimeter Security	-	185,023	-	-	-	185,023
725		Main Courthouse Exterior Brick	-	75,000	-	-	-	75,000
726		Main Courthouse & Historic Courthouse Public Elevator Upgrades	-	622,368	545,853	573,146	601,803	2,343,170
727		Adult Detention Facility Dishwasher Exhaust Duct	-	95,382	-	-	-	95,382
728		Public Works Salt Storage Building at East Yard	-	620,403	-	-	-	620,403
729		Power Factor Correction	-	-	101,148	41,481	31,591	174,220
730		Replace Playground Structure at Lake Afton Park	-	-	166,926	-	-	166,926

2023-2027 CIP Appropriations Plan			2023	2024	2025	2026	2027	5-Yr Grand Total
Pg.	Category	Project Name	County Expenditures					
731	Facilities	Campsite Water Hook-Ups at Lake Afton Park	-	-	191,780	-	-	191,780
732		Replace Three Floating Docks at Sedgwick County Park	-	-	200,000	100,000	-	300,000
733		District Attorney Child In Need of Care File Storage Conversion	-	-	388,800	-	-	388,800
734		Emergency Medical Services Access Control	-	-	196,103	-	-	196,103
735		Replace Emergency Medical Services Post 1	-	-	-	1,986,034	-	1,986,034
736		Emergency Medical Services Video Surveillance System	-	-	-	183,767	-	183,767
737		Adult Field Services Facility Upgrades	-	-	-	392,890	-	392,890
738		Extension Center Updates	-	-	-	93,262	261,277	354,539
739		Replace Four Gazebos at Sedgwick County Park	-	-	-	102,387	-	102,387
740		Boundless Playground Rubber Base Replacement at Sedgwick County Park	-	-	-	-	304,708	304,708
741		Main Courthouse Stairwell Door Assembly Updates	-	-	-	-	341,493	341,493
742		Public Works Open Face Vehicle Storage Building x3	-	-	-	-	899,151	899,151
743		New Dog Park, Fitness Course, & Disc Golf at Sedgwick County Park	-	-	-	-	291,147	291,147
744		Space Development of the Former Judge Riddel Boys Ranch	-	-	-	-	319,784	319,784
Totals			9,376,726	6,523,377	3,211,218	4,753,438	5,309,764	29,174,523

745	Drainage	D21: Drainage Southwest of Haysville	600,000	-	-	-	-	600,000
746		D25: Flood Control System Major Maintenance and Repair	760,187	760,187	753,437	739,437	1,239,427	4,252,675
Totals			1,360,187	760,187	753,437	739,437	1,239,427	4,852,675

ROADS AND BRIDGES

2023-2027 CIP Appropriations Plan			2023	2024	2025	2026	2027	5-Yr Total Funding
Pg.	Category	Project Name	County Expenditures					
747	Roads	R134: Utility Relocation & Right-Of-Way	200,000	200,000	200,000	200,000	200,000	1,000,000
748		R175: Preventive Maintenance on Selected Roads	10,500,000	10,500,000	11,000,000	11,000,000	11,000,000	54,000,000
749		R264: Miscellaneous Drainage Projects	600,000	600,000	600,000	600,000	600,000	3,000,000

2023-2027 CIP Appropriations Plan			2023	2024	2025	2026	2027	5-Yr Grand Total
Pg.	Category	Project Name	County Expenditures					
750	Roads	R328: Northwest Bypass Right-of-Way Acquisition (K-254)	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	5,000,000
751		R348: Reconstruct 135th St. West north of 53rd St. North (half mile)	-	-	1,200,000	-	-	1,200,000
752		R350: County Roads - Gravel or Cold Mix Replacement	-	-	500,000	500,000	500,000	1,500,000
753		R353: Ridge Rd. Shoulders from 53rd St. to 69th St. North	100,000	1,400,000	-	-	-	1,500,000
754		R354: Ridge Rd. Shoulders from 69th St. to 85th St. North	200,000	100,000	1,200,000	-	-	1,500,000
755		R355: North Junction Improvements*	-	-	-	-	-	-
756		R356: 151st St. West from 53rd St. North to K-96	-	4,000,000	-	-	-	4,000,000
757		R357: 61st St. North from 151st St. to Half Mile West	850,000	-	-	-	-	850,000
758		R358: Maple Bike Path	100,000	50,000	220,000	-	-	370,000
759		R362: 127th St. East for Half Mile North of 31st St. South	-	-	100,000	850,000	-	950,000
760		R363: 135th St. West between 29th and 45th St. North	200,000	300,000	50,000	-	4,250,000	4,800,000
761		R364: 29th St. North between 119th and 135th St. West	-	-	125,000	150,000	50,000	325,000
762		R365: Pawnee St. between 135th and 151st St. West	-	150,000	400,000	50,000	3,500,000	4,100,000
763		R366: Stormwater Station 14 Repairs	200,000	-	-	-	-	200,000
764		B367: Webb Rd. between 79th and 87th St. South	800,000	-	-	-	-	800,000
765		R368: East Kellogg** Improvements	-	-	-	-	-	-
766		R369: Calfskin Creek Watershed Flood Mitigation	-	-	-	5,000,000	-	5,000,000
767	R370: Replace Traffic Signal at 47th St. and Oliver St.	50,000	300,000	-	-	-	350,000	
Totals			14,800,000	18,600,000	16,595,000	19,350,000	21,100,000	90,445,000

*On October 14, 2020, the BOCC approved an amendment to R355 in which KDOT will transfer funds directly to the project. County funding for the project is from savings from other projects.

**Funding for R368 will transfer directly to the project. The County will not receive or spend funds for this.

ROADS AND BRIDGES (continued)

2023-2027 CIP Appropriations Plan			2023	2024	2025	2026	2027	5-Yr Total Funding
Pg.	Category	Project Name	County Expenditures					
768	Bridges	B461: Biannual Bridge Inspection and On-Call Engineer	50,000	250,000	50,000	250,000	50,000	650,000

2023-2027 CIP Appropriations Plan			2023	2024	2025	2026	2027	5-Yr Grand Total
Pg.	Category	Project Name	County Expenditures					
769	Bridges	B485: Bridge on 151st St. West over Ninnescah	4,750,000	-	-	-	-	4,750,000
770		B498: Bridge on 143rd St. East between Pawnee St. and 31st St. South	-	750,000	-	-	-	750,000
771		B502: Bridge on Greenwich Rd. between 109th and 117th St. North	650,000	-	-	-	-	650,000
772		B503: Bridge on 21st St. North between 391st and 407th St. West	50,000	50,000	-	1,200,000	-	1,300,000
773		B509: Bridge on 215th St. West between 31st St. South and MacArthur Rd.	-	600,000	-	-	-	600,000
774		B511: Bridge on 71st St. South between 119th and 135th St. West	70,000	100,000	700,000	-	-	870,000
775		B512: Bridge Rehab on Zoo Blvd. at M. S. Mitchell Floodway	330,500	-	-	-	-	330,500
776		B514: Bridge on 87th St. between Seneca St. and Broadway St.	50,000	-	1,500,000	-	-	1,550,000
777		B515: Bridge on 151st St. West between 101st and 109th St. North	50,000	50,000	700,000	-	-	800,000
778		B516: Bridge on Tracy St. between 103rd St. South and Diagonal	70,000	100,000	700,000	-	-	870,000
779		B517: Bridge Rehab on 63rd St. South over Arkansas River	50,000	-	500,000	-	-	550,000
780		B518: Bridge on 79th St. South between West St. and Meridian Ave.	450,000	-	-	-	-	450,000
781		B519: Bridge on 47th St. South between Webb Rd. and Greenwich Rd.	-	-	-	100,000	100,000	200,000
782		B520: Major Bridge Maintenance	-	50,000	250,000	50,000	250,000	600,000
783		B521: Bridge on 117th St. North between 183rd and 199th St. West	-	-	-	65,000	50,000	115,000
784		B522: Bridge on 383rd St. West between 23rd and 31st St. South	-	-	100,000	100,000	750,000	950,000
785		B523: Bridge on 63rd St. South between 199th and 215th St. West	-	85,000	75,000	600,000	-	760,000
786		B524: Bridge on 199th St. between 95th and 103rd St. South	-	-	75,000	75,000	650,000	800,000
787		B525: Bridge on 101st St. between 135th and 151st St. West	-	-	75,000	75,000	650,000	800,000
788		B526: Bridge on MacArthur Rd. between 343rd and 359th St. West	-	-	-	150,000	75,000	225,000
789		B527: Bridge on 119th St. West between 85th and 93rd St. North	-	75,000	75,000	700,000	-	850,000
790		B528: Bridge on 21st St. North between 119th and 135th St. West	-	150,000	80,000	2,750,000	-	2,980,000

2023-2027 CIP Appropriations Plan			2023	2024	2025	2026	2027	5-Yr Grand Total
Pg.	Category	Project Name	County Expenditures					
791	Bridges	B529: Bridge on 143rd St. between Central Ave. and 13th St. North	-	-	75,000	75,000	900,000	1,050,000
792		B530: Bridge on 45th St. North between 231st and 247th St. West	-	-	-	75,000	75,000	150,000
793		B531: Bridge on 199th St. West between 77th and 85th St. North	-	-	-	75,000	75,000	150,000
Totals			6,570,500	2,260,000	4,955,000	6,340,000	3,625,000	23,750,500
Facility & Drainage Totals			10,736,913	7,283,564	3,964,655	5,492,875	6,549,191	34,027,198
Road & Bridge Totals			21,370,500	20,860,000	21,550,000	25,690,000	24,725,000	114,195,500
Grand Totals			32,107,413	28,143,564	25,514,655	31,182,875	31,274,191	148,222,698

FACILITIES AND DRAINAGE

2023-2027 CIP Funding Schedule			Prior Yr CIP	2023			2024			2025		
Pg.	Category	Project Name	Cash	Cash	Bond	Other	Cash	Bond	Other	Cash	Bond	Other
710	Facilities	Outdoor Warning Device Replacements and New Installations	110,000	328,417	-	-	656,833	-	-	656,833	-	-
711		Replace Roofs on County-Owned Buildings	113,367	66,345	-	-	259,634	-	-	241,942	-	-
712		Replace Parking Lots on County Property	48,033	217,849	-	-	-	-	-	-	-	-
713		Regional Forensic Science Center DNA Lab Addition	-	-	7,080,546	-	-	-	-	-	-	-
714		Renovate Pavilion at Lake Afton Park	-	304,364	-	-	-	-	-	-	-	-
715		Red Brick West Restroom Renovation at Lake Afton Park	-	386,903	-	-	-	-	-	-	-	-
716		Juvenile Detention Facility Camera System Improvements	-	247,776	-	-	-	-	-	-	-	-
717		Health Department Facility Upgrades	-	-	209,838	-	-	198,204	-	-	521,833	-
718		Courthouse Police Access Control Replacement	-	178,210	-	-	-	-	-	-	-	-
719		Public Safety Paralleling Switchgear Modernization	-	356,478	-	-	-	-	-	-	-	-
720		Construct Emergency Medical Services Garage Facility	-	-	-	-	-	1,070,926	-	-	-	-
721		Renovate Cottonwood Shelter at Sedgwick County Park	-	-	-	-	420,151	-	-	-	-	-
722		Red Brick East Restroom Renovation at Lake Afton Park	-	-	-	-	341,773	-	-	-	-	-
723		Historic Courthouse Datacenter Equipment Refresh	-	-	-	-	1,977,680	-	-	-	-	-
724		Main Courthouse Perimeter Security	-	-	-	-	185,023	-	-	-	-	-
725		Main Courthouse Exterior Brick	-	-	-	-	75,000	-	-	-	-	-
726		Main Courthouse & Historic Courthouse Public Elevator Upgrades	-	-	-	-	622,368	-	-	545,853	-	-
727		Adult Detention Facility Dishwasher Exhaust Duct	-	-	-	-	95,382	-	-	-	-	-
728		Public Works Salt Storage Building at East Yard	-	-	-	-	620,403	-	-	-	-	-
729		Power Factor Correction	-	-	-	-	-	-	-	101,148	-	-
730		Replace Playground Structure at Lake Afton Park	-	-	-	-	-	-	-	166,926	-	-
731		Campsite Water Hook-Ups at Lake Afton Park	-	-	-	-	-	-	-	191,780	-	-
732		Replace Three Floating Docks at Sedgwick County Park	-	-	-	-	-	-	-	200,000	-	-
733		District Attorney Child In Need of Care File Storage Conversion	-	-	-	-	-	-	-	388,800	-	-
734		Emergency Medical Services Access Control	-	-	-	-	-	-	-	196,103	-	-
735		Replace Emergency Medical Services Post 1	-	-	-	-	-	-	-	-	-	-
736		Emergency Medical Services Video Surveillance System	-	-	-	-	-	-	-	-	-	-
737		Adult Field Services Facility Upgrades	-	-	-	-	-	-	-	-	-	-
738		Extension Center Updates	-	-	-	-	-	-	-	-	-	-

2026			2027			5-Yr Total by Funding Source			5-Yr Grand Total
Cash	Bond	Other	Cash	Bond	Other	Cash	Bond	Other	
656,833	-	-	656,833	-	-	2,955,749	-	-	2,955,749
99,189	-	-	797,215	-	-	1,464,325	-	-	1,464,325
524,449	-	-	804,762	-	-	1,547,060	-	-	1,547,060
-	-	-	-	-	-	-	7,080,546	-	7,080,546
-	-	-	-	-	-	304,364	-	-	304,364
-	-	-	-	-	-	386,903	-	-	386,903
-	-	-	-	-	-	247,776	-	-	247,776
-	-	-	-	-	-	-	929,875	-	929,875
-	-	-	-	-	-	178,210	-	-	178,210
-	-	-	-	-	-	356,478	-	-	356,478
-	-	-	-	-	-	-	1,070,926	-	1,070,926
-	-	-	-	-	-	420,151	-	-	420,151
-	-	-	-	-	-	341,773	-	-	341,773
-	-	-	-	-	-	1,977,680	-	-	1,977,680
-	-	-	-	-	-	185,023	-	-	185,023
-	-	-	-	-	-	75,000	-	-	75,000
573,146	-	-	601,803	-	-	2,343,170	-	-	2,343,170
-	-	-	-	-	-	95,382	-	-	95,382
-	-	-	-	-	-	620,403	-	-	620,403
41,481	-	-	31,591	-	-	174,220	-	-	174,220
-	-	-	-	-	-	166,926	-	-	166,926
-	-	-	-	-	-	191,780	-	-	191,780
100,000	-	-	-	-	-	300,000	-	-	300,000
-	-	-	-	-	-	388,800	-	-	388,800
-	-	-	-	-	-	196,103	-	-	196,103
-	1,986,034	-	-	-	-	-	1,986,034	-	1,986,034
183,767	-	-	-	-	-	183,767	-	-	183,767
392,890	-	-	-	-	-	392,890	-	-	392,890
93,262	-	-	261,277	-	-	354,539	-	-	354,539

2023-2027 CIP Funding Schedule			Prior Yr CIP	2023			2024			2025		
Pg.	Category	Project Name	Cash	Cash	Bond	Other	Cash	Bond	Other	Cash	Bond	Other
739	Facilities	Replace Four Gazebos at Sedgwick County Park	-	-	-	-	-	-	-	-	-	-
740		Boundless Playground Rubber Base Replacement at Sedgwick County Park	-	-	-	-	-	-	-	-	-	-
741		Main Courthouse Stairwell Door Assembly Updates	-	-	-	-	-	-	-	-	-	-
742		Public Works Open Face Vehicle Storage Building x3	-	-	-	-	-	-	-	-	-	-
743		New Dog Park, Fitness Course, & Disc Golf at Sedgwick County Park	-	-	-	-	-	-	-	-	-	-
744		Space Development of the Former Judge Riddel Boys Ranch	-	-	-	-	-	-	-	-	-	-
Facility Annual Total by Funding Source			271,400	2,086,342	7,290,384	-	5,254,247	1,269,130	-	2,689,385	521,833	-
Facility Combined Funding Total			271,400	9,376,726			6,523,377			3,211,218		
745	Drainage	D21: Drainage Southwest of Haysville	125,000	600,000	-	-	-	-	-	-	-	-
746		D25: Flood Control System Major Maintenance and Repair	800,000	760,187	-	-	760,187	-	-	753,437	-	-
Drainage Annual Total by Funding Source			925,000	1,360,187	-	-	760,187	-	-	753,437	-	-
Drainage Combined Funding Total			125,000	1,360,187			760,187			753,437		
Facilities and Drainage Total by Funding Source				3,446,529	7,290,384	-	6,014,434	1,269,130	-	3,442,822	521,833	-
Facilities and Drainage Combined Funding Total			396,400	10,736,913			7,283,564			3,964,655		

ROADS AND BRIDGES

2023-2027 CIP Funding Schedule			Prior Yr. CIP	2023			2024			2025		
Pg.	Category	Project Name	Cash	Cash	Bond	Other	Cash	Bond	Other	Cash	Bond	Other
747	Roads	R134: Utility Relocation & Right-Of-Way	200,000	200,000	-	-	200,000	-	-	200,000	-	-
748		R175: Preventive Maintenance on Selected Roads	7,400,000	10,500,000	-	-	10,500,000	-	-	11,000,000	-	-
749		R264: Miscellaneous Drainage Projects	400,000	600,000	-	-	600,000	-	-	600,000	-	-
750		R328: Northwest Bypass Right-of-Way Acquisition (K-254)	990,000	990,000	-	10,000	990,000	-	10,000	990,000	-	10,000
751		R348: Reconstruct 135th St. West north of 53rd St. North (half mile)	-	-	-	-	-	-	-	1,200,000	-	-
752		R350: County Roads - Gravel or Cold Mix Replacement	1,500,000	-	-	-	-	-	-	500,000	-	-
753		R353: Ridge Rd. Shoulders from 53rd St. to 69th St. North	75,000	100,000	-	-	400,000	1,000,000	-	-	-	-
754		R354: Ridge Rd. Shoulders from 69th St. to 85th St. North	100,000	200,000	-	-	100,000	-	-	200,000	1,000,000	-
755		R355: North Junction Improvements*	-	-	-	-	-	-	-	-	-	-
756		R356: 151st St. West from 53rd St. North to K-96	350,000	-	-	-	2,000,000	2,000,000	-	-	-	-
757		R357: 61st St. North from 151st St. to Half Mile West	100,000	238,750	-	611,250	-	-	-	-	-	-
758		R358: Maple Bike Path	-	100,000	-	-	50,000	-	-	220,000	-	-
759		R362: 127th St. East for Half Mile North of 31st St. South	-	-	-	-	-	-	-	100,000	-	-
760		R363: 135th St. West between 29th and 45th St. North	-	200,000	-	-	300,000	-	-	50,000	-	-
761		R364: 29th St. North between 119th and 135th St. West	-	-	-	-	-	-	-	125,000	-	-
762		R365: Pawnee St. between 135th and 151st St. West	-	-	-	-	150,000	-	-	400,000	-	-

2026			2027			5-Yr Total by Funding Source			5-Yr Grand Total
Cash	Bond	Other	Cash	Bond	Other	Cash	Bond	Other	
102,387	-	-	-	-	-	102,387	-	-	102,387
-	-	-	304,708	-	-	304,708	-	-	304,708
-	-	-	341,493	-	-	341,493	-	-	341,493
-	-	-	899,151	-	-	899,151	-	-	899,151
-	-	-	291,147	-	-	291,147	-	-	291,147
-	-	-	319,784	-	-	319,784	-	-	319,784
2,767,404	1,986,034	-	5,309,764	-	-	18,107,142	11,067,381	-	29,174,523
4,753,438			5,309,764						
-	-	-	-	-	-	600,000	-	-	600,000
739,437	-	-	1,239,427	-	-	4,252,675	-	-	4,252,675
739,437	-	-	1,239,427	-	-	4,852,675	-	-	4,852,675
739,437			1,239,427						
3,506,841	1,986,034	-	6,549,191	-	-	22,959,817	11,067,381	-	34,027,198
5,492,875			6,549,191						

2026			2027			5-Yr Total by Funding Source			5-Yr Total Funding
Cash	Bond	Other	Cash	Bond	Other	Cash	Bond	Other	
200,000	-	-	200,000	-	-	1,000,000	-	-	1,000,000
11,000,000	-	-	8,800,000	-	2,200,000	51,800,000	-	2,200,000	54,000,000
600,000	-	-	600,000	-	-	3,000,000	-	-	3,000,000
990,000	-	10,000	990,000	-	10,000	4,950,000	-	50,000	5,000,000
-	-	-	-	-	-	1,200,000	-	-	1,200,000
500,000	-	-	500,000	-	-	1,500,000	-	-	1,500,000
-	-	-	-	-	-	500,000	1,000,000	-	1,500,000
-	-	-	-	-	-	500,000	1,000,000	-	1,500,000
-	-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	2,000,000	2,000,000	-	4,000,000
-	-	-	-	-	-	238,750	-	611,250	850,000
-	-	-	-	-	-	370,000	-	-	370,000
850,000	-	-	-	-	-	950,000	-	-	950,000
-	-	-	3,250,000	1,000,000	-	3,800,000	1,000,000	-	4,800,000
150,000	-	-	50,000	-	-	325,000	-	-	325,000
50,000	-	-	3,500,000	-	-	4,100,000	-	-	4,100,000

2023-2027 CIP Funding Schedule			Prior Yr CIP	2023			2024			2025		
Pg.	Category	Project Name	Cash	Cash	Bond	Other	Cash	Bond	Other	Cash	Bond	Other
763	Roads	R366: Stormwater Station 14 Repairs	-	200,000	-	-	-	-	-	-	-	-
764		B367: Webb Rd. between 79th and 87th St. South	-	300,000	-	500,000	-	-	-	-	-	-
765		R368: East Kellogg Improvements**	-	-	-	-	-	-	-	-	-	-
766		R369: Calfskin Creek Watershed Flood Mitigation	-	-	-	-	-	-	-	-	-	-
767		R370: Replace Traffic Signal at 47th St. and Oliver St.	-	50,000	-	-	300,000	-	-	-	-	-
Roads Total by Funding Source			11,115,000	13,678,750	-	1,121,250	15,590,000	3,000,000	10,000	15,585,000	1,000,000	10,000
Roads Combined Funding Total			11,115,000	14,800,000			18,600,000			16,595,000		

*On October 14, 2020, the BOCC approved an amendment to R355 in which KDOT will transfer funds directly to the project. County funding for the project is from savings from other projects.

**Funding for R368 will transfer directly to the project. The County will not receive or spend funds for this.

ROADS AND BRIDGES (continued)

2023-2027 CIP Funding Schedule			Prior Yr CIP	2023			2024			2025		
Pg.	Category	Project Name	Cash	Cash	Bond	Other	Cash	Bond	Other	Cash	Bond	Other
768	Bridges	B461: Biannual Bridge Inspection and On-Call Engineer	-	50,000	-	-	250,000	-	-	50,000	-	-
769		B485: Bridge on 151st St. West over Ninnescab	500,000	1,350,000	3,400,000	-	-	-	-	-	-	-
770		B498: Bridge on 143rd St. East between Pawnee St. and 31st St. South	100,000	-	-	-	100,000	650,000	-	-	-	-
771		B502: Bridge on Greenwich Rd. between 109th and 117th St. North	100,000	-	500,000	150,000	-	-	-	-	-	-
772		B503: Bridge on 21st St. North between 391st and 407th St. West	100,000	50,000	-	-	50,000	-	-	-	-	-
773		B509: Bridge on 215th St. West between 31st St. South and MacArthur Rd.	100,000	-	-	-	100,000	500,000	-	-	-	-
774		B511: Bridge on 71st St. South between 119th and 135th St. West	-	70,000	-	-	100,000	-	-	100,000	600,000	-
775		B512: Bridge Rehab on Zoo Blvd. at M. S. Mitchell Floodway	-	330,500	-	-	-	-	-	-	-	-
776		B514: Bridge on 87th St. between Seneca St. and Broadway St.	50,000	50,000	-	-	-	-	-	250,000	1,250,000	-
777		B515: Bridge on 151st St. West between 101st and 109th St. North	70,000	50,000	-	-	50,000	-	-	100,000	600,000	-
778		B516: Bridge on Tracy St. between 103rd St. South and Diagonal	-	70,000	-	-	100,000	-	-	100,000	600,000	-
779		B517: Bridge Rehab on 63rd St. South over Arkansas River	-	50,000	-	-	-	-	-	500,000	-	-
780		B518: Bridge on 79th St. South between West St. and Meridian Ave.	5,000	100,000	350,000	-	-	-	-	-	-	-
781		B519: Bridge on 47th St. South between Webb Rd. and Greenwich Rd.	-	-	-	-	-	-	-	-	-	-
782		B520: Major Bridge Maintenance	-	-	-	-	50,000	-	-	250,000	-	-
783		B521: Bridge on 117th St. North between 183rd and 199th St. West	-	-	-	-	-	-	-	-	-	-
784		B522: Bridge on 383rd St. West between 23rd and 31st St. South	-	-	-	-	-	-	-	100,000	-	-
785		B523: Bridge on 63rd St. South between 199th and 215th St. West	-	-	-	-	85,000	-	-	75,000	-	-
786		B524: Bridge on 199th St. between 95th and 103rd St. South	-	-	-	-	-	-	-	75,000	-	-
787		B525: Bridge on 101st St. between 135th and 151st St. West	-	-	-	-	-	-	-	75,000	-	-
788		B526: Bridge on MacArthur Rd. between 343rd and 359th St. West	-	-	-	-	-	-	-	-	-	-

2026			2027			5-Yr Total by Funding Source			5-Yr Grand Total
Cash	Bond	Other	Cash	Bond	Other	Cash	Bond	Other	
-	-	-	-	-	-	200,000	-	-	200,000
-	-	-	-	-	-	300,000	-	500,000	800,000
-	-	-	-	-	-	-	-	-	-
5,000,000	-	-	-	-	-	5,000,000	-	-	5,000,000
-	-	-	-	-	-	350,000	-	-	350,000
19,340,000	-	10,000	17,890,000	1,000,000	2,210,000	82,083,750	5,000,000	3,361,250	90,445,000
19,350,000			21,100,000						

2026			2027			5-Yr Total by Funding Source			5-Yr Total Funding
Cash	Bond	Other	Cash	Bond	Other	Cash	Bond	Other	
250,000	-	-	50,000	-	-	650,000	-	-	650,000
-	-	-	-	-	-	1,350,000	3,400,000	-	4,750,000
-	-	-	-	-	-	100,000	650,000	-	750,000
-	-	-	-	-	-	-	500,000	150,000	650,000
200,000	1,000,000	-	-	-	-	300,000	1,000,000	-	1,300,000
-	-	-	-	-	-	100,000	500,000	-	600,000
-	-	-	-	-	-	270,000	600,000	-	870,000
-	-	-	-	-	-	330,500	-	-	330,500
-	-	-	-	-	-	300,000	1,250,000	-	1,550,000
-	-	-	-	-	-	200,000	600,000	-	800,000
-	-	-	-	-	-	270,000	600,000	-	870,000
-	-	-	-	-	-	550,000	-	-	550,000
-	-	-	-	-	-	100,000	350,000	-	450,000
100,000	-	-	100,000	-	-	200,000	-	-	200,000
50,000	-	-	250,000	-	-	600,000	-	-	600,000
65,000	-	-	50,000	-	-	115,000	-	-	115,000
100,000	-	-	100,000	650,000	-	300,000	650,000	-	950,000
200,000	400,000	-	-	-	-	360,000	400,000	-	760,000
75,000	-	-	150,000	500,000	-	300,000	500,000	-	800,000
75,000	-	-	50,000	600,000	-	200,000	600,000	-	800,000
150,000	-	-	75,000	-	-	225,000	-	-	225,000

2023-2027 CIP Funding Schedule			Prior Yr CIP	2023			2024			2025		
Pg.	Category	Project Name	Cash	Cash	Bond	Other	Cash	Bond	Other	Cash	Bond	Other
789	Bridges	B527: Bridge on 119th St. West between 85th and 93rd St. North	-	-	-	-	75,000	-	-	75,000	-	-
790		B528: Bridge on 21st St. North between 119th and 135th St. West	-	-	-	-	150,000	-	-	80,000	-	-
791		B529: Bridge on 143rd St. between Central Ave. and 13th St. North	-	-	-	-	-	-	-	75,000	-	-
792		B530: Bridge on 45th St. North between 231st and 247th St. West	-	-	-	-	-	-	-	-	-	-
793		B531: Bridge on 199th St. West between 77th and 85th St. North	-	-	-	-	-	-	-	-	-	-
Bridges Total by Funding Source			1,025,000	2,170,500	4,250,000	150,000	1,110,000	1,150,000	-	1,905,000	3,050,000	-
Bridges Combined Funding Total			2,050,000	6,570,500			2,260,000			4,955,000		
Roads and Bridges Total by Funding Source				15,849,250	4,250,000	1,271,250	16,700,000	4,150,000	10,000	17,490,000	4,050,000	10,000
Roads and Bridges Combined Funding Total			13,165,000	21,370,500			20,860,000			21,550,000		
2023-2027 CIP Total by Funding Source				19,295,779	11,540,384	1,271,250	22,714,434	5,419,130	10,000	20,932,822	4,571,833	10,000
2023-2027 CIP Combined Funding Total				32,107,413			28,143,564			25,514,655		

2026			2027			5-Yr Total by Funding Source			5-Yr Grand Total
Cash	Bond	Other	Cash	Bond	Other	Cash	Bond	Other	
100,000	600,000	-	-	-	-	250,000	600,000	-	850,000
750,000	2,000,000	-	-	-	-	980,000	2,000,000	-	2,980,000
75,000	-	-	100,000	800,000	-	250,000	800,000	-	1,050,000
75,000	-	-	75,000	-	-	150,000	-	-	150,000
75,000	-	-	75,000	-	-	150,000	-	-	150,000
2,340,000	4,000,000	-	1,075,000	2,550,000	-	8,600,500	15,000,000	150,000	23,750,500
6,340,000				3,625,000					
21,680,000	4,000,000	10,000	18,965,000	3,550,000	2,210,000	90,684,250	20,000,000	3,511,250	114,195,500
25,690,000				24,725,000					
25,186,841	5,986,034	10,000	25,514,191	3,550,000	2,210,000	113,644,067	31,067,381	3,511,250	148,222,698
31,182,875				31,274,191					

Project Name Outdoor Warning Device Replacements and New Installations
Requestor/Title/Department Julie Stimson, Emergency Management Director
Project Purpose Improvement

Project Description:

Location Multiple locations throughout the county

Scope of Work to be Performed:

The scope of this project is to refurbish and replace the outdoor warning system to a more reliable and efficient system over six years to reduce long term costs of maintaining an inadequate, aging, mixed-model system.

Project Need/Justification:

K.A.R. 56-2-2 (a)(4)(H) requires emergency management programs to "develop and coordinate a local hazard warning and notification system." The public expects such a system to exist, be maintained and in working order. During the 2011-2012 retrofit to allow for selective sounding a CIP of \$110,000 per year for replacement or add-ons to the system was necessary. A convergence of factors has left the outdoor warning system in a precarious situation requiring costs that have exceeded the department's ability to maintain the system long-term. The upfront cost to install a new system will eliminate the need for the current revolving annual CIP as well as eliminate 107 electrical accounts (approx. \$40k/yr) currently attached to the system. Half of the system is battery powered and the other half is alternating current/direct current (AC/DC) converters, meaning half of the system will fail in a power outage. Equipment installed in 2012 is not conducive to the environment.

Consequences of Delaying or Not Performing the Work Outlined:

Not doing this project may result in failure to meet K.A.R. 56-2-2 (a)(4)(H) and public expectations. Maintaining the current system will result in approx. \$3M+ spent on maintaining inadequate electronic equipment over the next 30+ years, beyond the life of the electronic equipment. The current cycle of maintaining the system limits the ability to expand the system to match population growth and leaves citizens unequally covered. The current system also has several points of failure resulting in excessive maintenance costs beyond what the Emergency Management (EM) budget can afford. This will continue to cause other EM programs to falter.

Describe Project's Impact on Operating Budget:

EM will save approx. \$45,000/yr in maintenance/operations costs and eliminate annual \$110K CIP to add/replace equipment. The new equipment is expected to last at least 40 yrs.

Financial Breakdown:

Operating Budget Impact:							
		2023	2024	2025	2026	2027	
						3,625	
Total						3,625	
Project Expenditure Breakdown:							
Expenditure	Prior Year	2023	2024	2025	2026	2027	5 Year Total
Improvements Other Than Buildings		328,417	656,833	656,833	656,833	656,833	2,955,749
Total		328,417	656,833	656,833	656,833	656,833	2,955,749
Project Funding:							
Funding Type	Prior Year	2023	2024	2025	2026	2027	5 Year Total
Unencumbered Cash		328,417	656,833	656,833	656,833	656,833	2,955,749
Total		328,417	656,833	656,833	656,833	656,833	2,955,749

Project Name Replace Roofs on County-Owned Buildings
Requestor/Title/Department Tania Cole, Assistant County Manager, Administrative Services
Project Purpose Improvement

Project Description:

Location Various sites in Sedgwick County

Scope of Work to be Performed:

Complete roof removal and replacement for various County-owned buildings.

Project Need/Justification:

In 2001, Sedgwick County contracted with a local architectural engineering firm to complete roof evaluations for County-owned buildings. That five year plan, which is part of a 20-year survey plan, was the original basis for the recommendations included in a County-wide roof plan. That initial plan was updated during 2009-2010 with assessments performed by qualified engineers and provides an analytical and objective basis for repair and replacement. The County's on-call roofer has also reviewed upcoming roof replacements and provided recommendations on repair and replacement.

Consequences of Delaying or Not Performing the Work Outlined:

Most roofs will last in excess of 20 years if properly maintained and they do not experience storm damage. Facilities staff schedule replacement based on averages for the type of roof and adjust replacement schedules as needed depending on storms and the environment. Failure to replace a roof before it fails results in property and contents damage. Some examples of that damage can be in the form of mold, ruined ceilings, and failure of electrical and mechanical systems.

Describe Project's Impact on Operating Budget:

There are no anticipated impacts to the operating budget for this project.

Financial Breakdown:

Project Expenditure Breakdown:							
Expenditure	Prior Year	2023	2024	2025	2026	2027	5 Year Total
Building Improvement Materials	113,367	66,345	259,634	241,942	99,189	797,215	1,464,325
Total	113,367	66,345	259,634	241,942	99,189	797,215	1,464,325

Project Funding:							
Funding Type	Prior Year	2023	2024	2025	2026	2027	5 Year Total
Unencumbered Cash	113,367	66,345	259,634	241,942	99,189	797,215	1,464,325
Total	113,367	66,345	259,634	241,942	99,189	797,215	1,464,325

Project Name Replace Parking Lots on County Property
Requestor/Title/Department Tania Cole, Assistant County Manager, Administrative Services
Project Purpose Improvement

Project Description:

Location Various County-owned Facilities

Scope of Work to be Performed:

Complete replacement of parking lots outside various County-owned buildings.

Project Need/Justification:

In 2010, Sedgwick County contracted with a local architectural engineering firm to complete parking lot evaluations for County-owned buildings. This plan for replacement projects is the implementation of recommendations included in that report. This survey was completed in response to an identified need to use professionals to assess pavement conditions at appropriate intervals and use that data to prioritize maintenance, repair, and replacement.

Consequences of Delaying or Not Performing the Work Outlined:

Primarily, the delays will cause accelerating deterioration of the pavement. Additionally, if the surface becomes irregular or unstable, the possibility for pedestrian injury increases.

Describe Project's Impact on Operating Budget:

There are no anticipated impacts to the operating budget for this project.

Financial Breakdown:

Project Expenditure Breakdown:							
Expenditure	Prior Year	2023	2024	2025	2026	2027	5 Year Total
Improvements Other Than Buildings	48,033	217,849			524,449	804,762	1,547,060
Total	48,033	217,849			524,449	804,762	1,547,060
Project Funding:							
Funding Type	Prior Year	2023	2024	2025	2026	2027	5 Year Total
Unencumbered Cash	48,033	217,849			524,449	804,762	1,547,060
Total	48,033	217,849			524,449	804,762	1,547,060

Project Name Regional Forensic Science Center DNA Lab Addition
Requestor/Title/Department Dr. Shelly Steadman, Director of the RFSC
Project Purpose New

Project Description:

Location 1109 N Minneapolis, Wichita, KS 67214

Scope of Work to be Performed:

Expand the Regional Forensic Science Center (RFSC) to house a new deoxyribonucleic acid (DNA) lab and re-purpose the current DNA lab to accommodate growth for the Toxicology and Firearms labs. This project allows for the relocation, centralization, and modernization of the DNA work flow to accommodate robotics, efficient casework analysis, and on-site maintenance of case files. The addition also allows for re-purposing and expansion of lab space for Toxicology and Firearms. The Toxicology section experiences ongoing space and ventilation limitations and has installed analytical equipment in areas of the building remote to the main laboratory. Due to the emergence of new and novel drugs and higher casework demand, toxicological analysis requires the addition of specialized instrumentation (LC-MS), which needs more space than is available. The Firearms lab is experiencing evidence and reference collection storage limitations, which is causing a safety hazard while live firing weapons for

Project Need/Justification:

The demand for lab services has grown considerably and science has advanced since the design and construction of the DNA lab in 1995. Case submissions have overwhelmed current staff and laboratory space to the point where the RFSC can no longer control both quality and turn around times of current services, nor have the capacity to upgrade or add new necessary services. The increased sensitivity of technology continues to raise challenges of preventing DNA contamination, which requires specialized engineering. There is inadequate space to accommodate a centralized work flow, robotic instrumentation, and/or the number of computer workstations required to increase through-put, maximize efficiency, and reduce net operational costs. Space is also needed in the Toxicology and Firearms Sections where ventilation limitations exist and operational areas can no longer be safely accessed.

Consequences of Delaying or Not Performing the Work Outlined:

Continued use of current space will result in an increased case backlog and an environment conducive to quality issues. Once issues occur, challenges to results will be met in the courtroom and highlighted in the media. The current lab does not provide adequate space for scientists and will not allow for the expansion of staff or introduction of robotics; these factors limit the County's ability to leverage technology and will continue to negatively impact casework throughput (which already falls short of expectations). The laboratory is also unable to accommodate interns, which is vital for recruitment and partnership development, both of which are key elements of the County Strategic Plan. If DNA case records are relocated (salt mine archival), there will be delays in data access which hinders suspect identification in high profile violent crimes and substantial cost can incur with file retrieval.

Describe Project's Impact on Operating Budget:

Future impacts to operating budget are increased utility costs. Estimates are based on current utility costs per square foot. The proposed facility includes work space for up to four additional scientists, technicians, and/or administrative employees, to be added as needed. The addition meets the critical and immediate needs of existing scientists, instrumentation, and work flow.

Financial Breakdown:

Project Expenditure Breakdown:							
Expenditure	Prior Year	2023	2024	2025	2026	2027	5 Year Total
Infrastructure Construction		7,080,546					7,080,546
Total		7,080,546					7,080,546
Project Funding:							
Funding Type	Prior Year	2023	2024	2025	2026	2027	5 Year Total
Transfer In Debt Proceeds		7,080,546					7,080,546
Total		7,080,546					7,080,546

Project Name Renovate Pavilion at Lake Afton Park
Requestor/Title/Department Mark Sroufe, Park Superintendent
Project Purpose Maintenance

Project Description:

Location 25303 W. 39th S. Goddard, KS 67052

Scope of Work to be Performed:

Renovate the interior and exterior of the Pavilion, and update the electrical service to the associated well houses.

Project Need/Justification:

The building's location makes it a great venue for citizens to use but the interior has decades of wear and tear as well as piecemealed repairs and updates. This has left it unattractive for users and is keeping it from operating at its maximum potential. The cladding on the exterior of the Pavilion is rotting away which is exposing the building's structure to the elements.

Consequences of Delaying or Not Performing the Work Outlined:

The interior will continue to age, becoming more unattractive and less desirable for citizens to rent and use. The weather exposure greatly increases the rate of water damage and breakdown of this asset.

Describe Project's Impact on Operating Budget:

There are no future impacts to the operating budget with this project.

Financial Breakdown:

Project Expenditure Breakdown:							
Expenditure	Prior Year	2023	2024	2025	2026	2027	5 Year Total
Building Improvement Materials		304,364					304,364
Total		304,364					304,364
Project Funding:							
Funding Type	Prior Year	2023	2024	2025	2026	2027	5 Year Total
Unencumbered Cash		304,364					304,364
Total		304,364					304,364

Project Name Red Brick West Restroom Renovation at Lake Afton Park
Requestor/Title/Department Mark Sroufe, Park Superintendent
Project Purpose Improvement

Project Description:

Location Lake Afton Park

Scope of Work to be Performed:

Total remodel of 40 plus year old restroom/shower building.

4/12/2022 - Due to some recent research and reaching out to a vendor that supplies/constructs pre-cast restroom/shower buildings, it has come to light that spending \$277,576.00 for a total remodel of this building that is 35+ years old, does not make financial sense, a pre-cast restroom/shower building would

Project Need/Justification:

These 40 plus old buildings need to have a total re-model as the plumbing is deteriorating and the ceramic tile on the inside is "popping" off the walls as the dura wall that was laid in the block walls is rusting and pushing the mortar joints out into the inside of the room. There are drainage issues that sometimes allows raw sewage to back up into the shower areas. These buildings are difficult to clean due to poor drainage and there are low spots in the floors where water will stand if not pushed to a floor drain. Both of these buildings are not Americans with Disabilities Act (ADA) compliant.

Consequences of Delaying or Not Performing the Work Outlined:

The County will be facing high dollar repairs to the plumbing in these buildings in the near future as the cast iron toilet carriers in the chase ways are rusting away.

Describe Project's Impact on Operating Budget:

No additional impact expected, there will be cost savings on maintenance as the remodeled building will take less time to clean.

Financial Breakdown:

Project Expenditure Breakdown:							
Expenditure	Prior Year	2023	2024	2025	2026	2027	5 Year Total
Building		386,903					386,903
Improvement							
Materials							
Total		386,903					386,903
Project Funding:							
Funding Type	Prior Year	2023	2024	2025	2026	2027	5 Year Total
Unencumbered		386,903					386,903
Cash							
Total		386,903					386,903

Project Name Juvenile Detention Facility Camera System Improvements
Requestor/Title/Department Russell Leeds, Assistant County Manager, Public Safety
Project Purpose Improvement

Project Description:

Location Juvenile Detention Facility, 700 S. Hydraulic, Wichita, KS 67211

Scope of Work to be Performed:

The scope of work for this project is to upgrade the Com-Tec security system to record audio in areas of the facility where residents may be present. The current Juvenile Detention Facility (JDF) Com-Tec surveillance system was upgraded in 2020. While the upgrade included installation of new cameras that allow for audio recording, this added feature was not included in the 2019-2020 CIP. Adding the audio recording component will greatly enhance safety and security within the facility.

Project Need/Justification:

The JDF is subject to the 2003 Prison Rape Elimination Act (PREA). PREA is a federal law which mandates jails and detention facilities work to enhance supervision, training, and physical features to reduce the likelihood of sexual misconduct in these settings. In October 2018, JDF took part in a PREA Field Trainer Audit and were then able to undergo a simulated PREA audit to help the Department understand their strengths and deficiencies related to compliance with federal PREA standards. One area of concern identified was the inability of the current security monitoring system to record sound. It was further identified that the sound recording feature can significantly improve outcomes of PREA investigations. These enhancements may deter future sexual misconduct and may provide missing pieces in PREA investigations. This enhancement will reduce the likelihood of sexual abuse and harassment, and misconduct with the detention facility.

Consequences of Delaying or Not Performing the Work Outlined:

Not upgrading the system compromises the ability to thoroughly gather all available evidence related to sexual abuse and misconduct in the facility for PREA and other internal investigations. Also, audio recording will provide greater safety in supervising residents, protecting staff from false allegations of misconduct. This upgrade would enhance the ability to complete more thorough, detailed internal investigations related to youth and/or staff conduct as it relates to PREA, and encourage overall ethical conduct. An opportunity to enhance the safety and security of the facility for clients and staff, while reducing the likelihood of sexual abuse and sexual harassment, will be missed if this upgrade is not approved. The Sexual Abuse Review Board (SARB) reviews all investigations related to sexual abuse and misconduct at JDF and has identified that this upgraded security feature could have improved PREA investigations had sound recording been available with video recordings.

Describe Project's Impact on Operating Budget:

This is a one-time upgrade with no future budget impact anticipated.

Financial Breakdown:

Project Expenditure Breakdown:							
Expenditure	Prior Year	2023	2024	2025	2026	2027	5 Year Total
Improvements Other Than Buildings		247,776					247,776
Total		247,776					247,776
Project Funding:							
Funding Type	Prior Year	2023	2024	2025	2026	2027	5 Year Total
Unencumbered Cash		247,776					247,776
Total		247,776					247,776

Project Name Health Department Facility Upgrades
Requestor/Title/Department Andrew Dilts, Director of Facilities Maintenance and Project Services
Project Purpose Maintenance

Project Description:

Location 1900 E. 9th St. N., Wichita, KS 67214

Scope of Work to be Performed:

Light emitting diode (LED) lighting retrofit: 995 lighting fixtures will be adjusted or removed and replaced with LED lighting fixtures and materials inside and outside of the building. Replace Ceilings: Remove the variety of ceiling finishes and replace with a uniform ceiling grid. Paint Interior Walls: Patch holes in walls and paint the facility in constant colors that correspond with the County's paint standards. Coordinate Phase 1 of strategic the heating, ventilation, and air conditioning (HVAC) system updates to an obsolete system. Update the electrical service and panels with ground fault protection. Update the fire alarms, bringing them to current code requirements (fire alarm devices, pull stations, horn strobes, alarm control panel, etc.)

Project Need/Justification:

The building at 1900 E. 9th St. became property of the County in 2021. The facility has had minimal funding directed towards its maintenance and up-keep in recent years, resulting in many of the finishes, materials, and equipment being at or near their end of life cycles. The ceiling, paint, and lighting vary throughout the facility, accumulating in an overall look and feel that at best seems dated and at worst, unclean. The entire HVAC system is past its life expectancy and needs modifications; this proposal is to hit the most critical items as a phase-1 response. The electrical service and panel replacement would allow for the installation of ground fault circuit interrupter (GFCI), a current code required safety feature that protects people and the facility from electric shock. Fire alarm upgrades will bring the system to modern code requirements.

Consequences of Delaying or Not Performing the Work Outlined:

County clients could experience a variety of negative reactions due to the current aesthetics and aging condition of the buildings environment, including hesitation to use the services and a lack of trust in the quality of care. The HVAC system could begin to fail which would mean a stop in heated and conditioned air being provided to all or part of the facility. If the electrical service and panels are left uncorrected, the risk of electric shock or fire to the building, staff, and clients will continue. If the fire alarm is not upgraded to a modern system there is additional risk to the facility, staff, and clients before the fire is known about and/or corrected.

Describe Project's Impact on Operating Budget:

Fresh paint, LED lighting, and consistent ceiling materials would give the facility a cleaner, updated, and more professional presentation and environment for staff and visiting clients. \$8,919.00 is the estimated return on investment, energy savings for the first year after light replacement.

Financial Breakdown:

Operating Budget Impact:					
	2023	2024	2025	2026	2027

Total

Project Expenditure Breakdown:

Expenditure	Prior Year	2023	2024	2025	2026	2027	5 Year Total
Facilities Improvement		209,838	198,204	521,833			929,875
Total		209,838	198,204	521,833			929,875

Project Funding:

Funding Type	Prior Year	2023	2024	2025	2026	2027	5 Year Total
Transfer In Debt Proceeds		209,838	198,204	521,833			929,875
Total		209,838	198,204	521,833			929,875

Project Name Courthouse Police Access Control Replacement
Requestor/Title/Department Darrell Haynes, Courthouse Police Chief
Project Purpose Replacement

Project Description:

Location Sedgwick County - various entities and structures

Scope of Work to be Performed:

The Courthouse Police Department is requesting an upgrade of the access control system on behalf of and to benefit all of the County users of the access control system, and the Division of Information and Technology that supports it. Transitioning to this system saves the County money by incorporating most of the existing access control infrastructure, with limited new controller parts, and the new software, as opposed to a completely new system requiring replacement of all of the hardware. Sedgwick County has used the I/NET Seven brand access control software for many years, as the primary access control system for the County, and the two software packages that I/NET Seven runs on, Microsoft Server 2008, and structured query language (SQL) 2005 (which constitute the upper limits that I/NET Seven can run on) are outdated.

Project Need/Justification:

I/NET Seven is the primary access control system used by Sedgwick County and is currently in use in the Courthouse, Historic Courthouse, Parking Garages, Public Safety, Munger, and Reagan Buildings. It is also used by numerous County departments. Transition to the EcoStructure Security Expert mitigates the security risks that are inherent with the status quo, using outdated Microsoft Server and SQL software, and the inherent cyber attack vulnerabilities. The card system used with this software is compatible with that used by the City of Wichita, and allows reciprocal interchange of users between both units of government.

Consequences of Delaying or Not Performing the Work Outlined:

Transition to the EcoStructure Security Expert mitigates the security risks that are inherent with the status quo, using outdated Microsoft Server and SQL software, and the inherent cyber attack vulnerabilities.

Describe Project's Impact on Operating Budget:

This will help to safely secure the County's employees, buildings, and resources into the future, and if not implemented leaves the County vulnerable to cyber attack and hacking due to the antiquated platforms that the I/NET Seven system requires to run. The financial impact of getting off of obsolete software platforms to modern platforms should not affect on-going costs, beyond the cost of the project, and effectively reduces the County's vulnerabilities and risks.

Financial Breakdown:

Project Expenditure Breakdown:							
Expenditure	Prior Year	2023	2024	2025	2026	2027	5 Year Total
Facilities Improvement		178,210					178,210
Total		178,210					178,210
Project Funding:							
Funding Type	Prior Year	2023	2024	2025	2026	2027	5 Year Total
Unencumbered		178,210					178,210
Cash							
Total		178,210					178,210

Project Name Public Safety Parelleling Switchgear Modernization
Requestor/Title/Department Andrew Dilts, Director of Facilities Maintenance and Project Services
Project Purpose Improvement

Project Description:

Location Public Safety Center

Scope of Work to be Performed:

This modernization includes a turnkey solution to modernizing the General Electric (GE) switchgear that is currently onsite to Enercon Engineering equipment. Foley Power solution would provide labor and material to convert the current obsolete programmable logic controllers (PLC) and supporting equipment to the latest technology and Ethernet communications. This would include the replacement of the GE doors and back pans to Enercon equipment and mounted controls on both the generator control sections (2) and the system control sections (1) including the addition of a 15" touchscreen Human Machine Interface (HMI). In addition the Caterpillar generator controls would be converted for compatibility and life longevity.

Project Need/Justification:

The current GE Parelleling Switchgear located at Public Safety has all of its major components in a state of obsolescence. The current PLC's GE Fanuc Series 90 is not currently manufactured or available through reliable sources. In the event of a failure, components may not be quickly available, or repairable to bring the system back online. This situation could leave Sedgwick County 911 Call Center without backup power in the event of a utility failure.

Consequences of Delaying or Not Performing the Work Outlined:

The current PLC's GE Fanuc Series 90 is not currently manufactured or available through reliable sources. In the event of a failure, components may not be quickly available, or repairable to bring the system back online. This situation could leave Sedgwick County 911 Call Center without backup power in the event of a utility failure. Due to the extreme importance of the 911 Call Center a failure to maintain the operations of the Call Center during a utility failure would becompletely unacceptable to the citizens of Sedgwick County and surrounding areas that are served by the Call Center.

Describe Project's Impact on Operating Budget:

There are no anticipated impacts to the operating budget for this project.

Financial Breakdown:

Project Expenditure Breakdown:							
Expenditure	Prior Year	2023	2024	2025	2026	2027	5 Year Total
Facilities		356,478					356,478
Improvement							
Total		356,478					356,478

Project Funding:							
Funding Type	Prior Year	2023	2024	2025	2026	2027	5 Year Total
Unencumbered		356,478					356,478
Cash							
Total		356,478					356,478

Project Name Construct Emergency Medical Services Garage Facility
Requestor/Title/Department Russell Leeds, Assistant County Manager, Public Safety
Project Purpose New

Project Description:

Location Area of 1015 W. Stillwell, Wichita, KS 67213

Scope of Work to be Performed:

Construction of a new facility to store ready surge units in compliance with State regulations. The facility will include eight ambulance bays as well as space for storage, training, and equipment maintenance.

Project Need/Justification:

The reserve ready fleet has increased and future call demand will create a need for a place for a shift to start and end while being moved to higher volume as the deployment plan will suggest. Furthermore, additions to the ambulance fleet for surge ability has increased and the Department has outgrown the current facility's capacity. Kansas State Regulations are explicit and mandate how ambulances are stored and housed; K.A.R. 109-2-5 (g) reads: Each operator shall park all ground ambulances in a completely enclosed building with a solid concrete floor. Each operator shall maintain the interior heat at no less than 50 degrees Fahrenheit. Each operator shall ensure that the interior of the building is kept clean and has adequate lighting. Each operator shall store all supplies and equipment in a safe manner. The facility would also be used to store surge supplies, provide a training area on ambulance operations, and serve as a maintenance area for equipment repair.

Consequences of Delaying or Not Performing the Work Outlined:

Delaying or not completing this project would increase the risk of the Department being out of compliance with State Regulations, which could potentially jeopardize the department's Ambulance Service Permit. Additionally, competing for space with other departments to stay in regulatory compliance could interfere with the effective functioning of that department. Finally, not being able to properly store ambulances by regulation (parking them outside) creates potential for wind or hail damage. Nov 17th 2020 The Kansas Board of EMS found Sedgwick County EMS non-compliant requiring submission of a mitigation plan (See attachment).

Describe Project's Impact on Operating Budget:

The following impacts on the operating budget for increased utility costs are anticipated and will be requested in the departmental budget.

Financial Breakdown:

Project Expenditure Breakdown:							
Expenditure	Prior Year	2023	2024	2025	2026	2027	5 Year Total
Infrastructure Construction			1,070,926				1,070,926
Total			1,070,926				1,070,926

Project Funding:							
Funding Type	Prior Year	2023	2024	2025	2026	2027	5 Year Total
Transfer In Debt Proceeds			1,070,926				1,070,926
Total			1,070,926				1,070,926

Project Name Renovate Cottonwood Shelter at Sedgwick County Park
Requestor/Title/Department Mark Sroufe, Park Superintendent
Project Purpose Improvement

Project Description:

Location 6501 W. 21st N. Wichita, KS 67205

Scope of Work to be Performed:

Convert the old bait shop building to a useable and rentable shelter with restrooms, a kitchen, and meeting room.

Project Need/Justification:

In its current condition, the building is not suitable or desirable for people to use as a rental building. Walls need to be removed, indoor restrooms added, floors need to be leveled, the heating, ventilation, and air conditioning (HVAC) system needs to be replaced, and the building needs to be made compliant with the Americans with Disabilities Act (ADA).

Consequences of Delaying or Not Performing the Work Outlined:

This building will deteriorate and the cost to maintain it will increase. The option is to renovate or demolish it. With the demand for enclosed shelters at a high level, it makes sense to renovate and make the building functional as a rental. The building already has parking in place for those that would rent.

Describe Project's Impact on Operating Budget:

The impact on the operating budget would be minimal as the building will remain open.

Financial Breakdown:

Project Expenditure Breakdown:							
Expenditure	Prior Year	2023	2024	2025	2026	2027	5 Year Total
Facilities Improvement			420,151				420,151
Total			420,151				420,151
Project Funding:							
Funding Type	Prior Year	2023	2024	2025	2026	2027	5 Year Total
Unencumbered			420,151				420,151
Cash							
Total			420,151				420,151

Project Name Red Brick East Restroom Renovation at Lake Afton Park
Requestor/Title/Department Mark Sroufe, Park Superintendent
Project Purpose Improvement

Project Description:

Location Lake Afton Park

Scope of Work to be Performed:

Total remodel of 40 plus year old restroom/shower building.

Project Need/Justification:

These 40 plus year old buildings need to have a total re-model as the plumbing is deteriorating and the ceramic tile on the inside is "popping" off the walls as the dura wall that was laid in the block walls is rusting and pushing the mortar joints out into the inside of the room. There are drainage issues that sometimes allows raw sewage to back up into the shower areas. These buildings are difficult to clean due to poor drainage and there are low spots in the floors where water will stand if not pushed to a floor drain. Both of these buildings are not Americans with Disabilities Act (ADA) compliant.

Consequences of Delaying or Not Performing the Work Outlined:

The County will be facing high dollar repairs to the plumbing in these buildings in the near future as the cast iron toilet carriers in the chase ways are rusting away.

Describe Project's Impact on Operating Budget:

No additional impact expected, there will be cost savings on maintenance as the remodeled building will take less time to clean.

Financial Breakdown:

Operating Budget Impact:					
	2023	2024	2025	2026	2027

Total

Project Expenditure Breakdown:							
Expenditure	Prior Year	2023	2024	2025	2026	2027	5 Year Total
Building Improvement Materials			341,773				341,773
Total			341,773				341,773

Project Funding:							
Funding Type	Prior Year	2023	2024	2025	2026	2027	5 Year Total
Unencumbered Cash			341,773				341,773
Total			341,773				341,773

Project Name Historic Courthouse Datacenter Equipment Refresh
Requestor/Title/Department Mike Elpers, Chief Information Officer
Project Purpose Replacement

Project Description:

Location Historic Courthouse

Scope of Work to be Performed:

Some of the environmental equipment used in the Historic Courthouse datacenter is getting old and needs to be replaced. Specifically, 1. air handler units (AHU) of which there are three, one in the datacenter, one in the center hallway and one in the Print Shop with the plan to replace them with two redundant units for just the datacenter space, and let the normal heating, ventilation, and air conditioning (HVAC) take care of the other areas on that floor; 2. uninterruptible power supply (UPS) which is the battery backup for outlets in the datacenter that support the servers and networking equipment, to help "bridge" any power outages to the building; and 3. power distribution units (PDU) which are "fed" with power from the UPS and regulate the power going to the equipment in the room. They more evenly distribute the power and make sure circuits/breakers are not over provisioned.

Project Need/Justification:

As long as Sedgwick County chooses to host its technology solutions, datacenter equipment needs to be maintained to ensure system hardware is protected and working as it should. Items such as servers, switches, and disk storage arrays all last longer when they run on "clean" power and environmental factors such as heating and humidity are controlled and constant. The Division of Information Technology (IT) is looking at other options, such as cloud computing, but moves such as this take time and usually occur as older systems and hardware are phased out.

Consequences of Delaying or Not Performing the Work Outlined:

Hundreds of thousands of dollars of hardware can fail if these are not running properly. System downtime or systems not being available cause staff not to be able to do their jobs, so additional costs related to staff productivity are a factor as well.

Describe Project's Impact on Operating Budget:

After new datacenter equipment is installed, preventative maintenance is typically performed on the air handler units and the uninterruptible power supply unit. Annual costs for these are around \$35,000 per year, but this amount should already be part of IT's annual budget.

Financial Breakdown:

Project Expenditure Breakdown:							
Expenditure	Prior Year	2023	2024	2025	2026	2027	5 Year Total
Equipment Repair And Maintenance			1,977,680				1,977,680
Total			1,977,680				1,977,680
Project Funding:							
Funding Type	Prior Year	2023	2024	2025	2026	2027	5 Year Total
Unencumbered			1,977,680				1,977,680
Cash							
Total			1,977,680				1,977,680

Project Name Main Courthouse Perimeter Security
Requestor/Title/Department Darrell Haynes, Courthouse Police Chief
Project Purpose New

Project Description:

Location Main Courthouse - 525 N. Main

Scope of Work to be Performed:

Establishment of a system to stop vehicle access to the front of the Sedgwick County Courthouse to prevent a vehicle from accidentally or intentionally penetrating the Courthouse lobby.

Project Need/Justification:

The Main Courthouse is the focal point of the criminal justice system for the County and is the spot where every felon in Sedgwick County comes for court. Additionally, the Courthouse Police Department deals with the sane and mentally ill on a daily basis, and individuals who are angry with local government often protest at the Courthouse to make their grievances known.

The Courthouse is and has been vulnerable to an organized or disorganized person driving a heavy vehicle into it at a high speed. Sedgwick County had an incident early this year where a shooting victim drove to the Courthouse with his tires on the rims, and drove toward the building, with only his poor navigation, the lack of tires, and a curb, stopping him from driving into the south side of the Courthouse lobby.

Consequences of Delaying or Not Performing the Work Outlined:

The Courthouse will remain vulnerable to a vehicle crashing into the building at significant speed, continuing the existing threat to the lives of citizens, employees, and property of Sedgwick County.

Describe Project's Impact on Operating Budget:

Once the project is complete, ordinary landscaping and grounds maintenance will be needed, which will not be significantly different than before the project.

Financial Breakdown:

Project Expenditure Breakdown:							
Expenditure	Prior Year	2023	2024	2025	2026	2027	5 Year Total
Improvements Other Than Buildings			185,023				185,023
Total			185,023				185,023
Project Funding:							
Funding Type	Prior Year	2023	2024	2025	2026	2027	5 Year Total
Unencumbered Cash			185,023				185,023
Total			185,023				185,023

Project Name Main Courthouse Exterior Brick
Requestor/Title/Department Andrew Dilts, Director of Facilities Maintenance and Project Services
Project Purpose Maintenance

Project Description:

Location 525 N. Main, Wichita, KS 67203 - Main Courthouse

Scope of Work to be Performed:

The glazed brick on the exterior of the Main Courthouse is spalling and will continue to degrade each time it is exposed to a freeze/thaw cycle. This project will repair the brick and seal all openings around the marble/stone installed at the top of the courthouse preventing further water penetration.

Project Need/Justification:

The exterior of the building is the first defense against the weather elements. The spalled brick and openings in the building envelope will continue to absorb moisture and compound the effects of the damage.

Consequences of Delaying or Not Performing the Work Outlined:

More damage will occur over time, increasing the project time and cost.

Describe Project's Impact on Operating Budget:

There is no current impact to an operating budget but these costs could arise if Facilities Maintenance discovers mold or water damage on the interior of the building.

Financial Breakdown:

Project Expenditure Breakdown:							
Expenditure	Prior Year	2023	2024	2025	2026	2027	5 Year Total
Equipment Repair And Maintenance			75,000				75,000
Total			75,000				75,000
Project Funding:							
Funding Type	Prior Year	2023	2024	2025	2026	2027	5 Year Total
Unencumbered			75,000				75,000
Cash							
Total			75,000				75,000

Project Name Main Courthouse & Historic Courthouse Public Elevator Upgrades
Requestor/Title/Department Andrew Dilts, Director of Facilities Maintenance and Project Services
Project Purpose Improvement

Project Description:

Location Main Courthouse & Historic Courthouse

Scope of Work to be Performed:

This project will modernize the public elevators 1-6 in the Main Courthouse (MCH) and the single elevator in the Historic Courthouse (HCH), due to end of useful life expectancy, and refresh cab interiors. Based upon review of the type and age of elevator equipment, several of the components are no longer in production or supported by the original manufacturer. This also includes upgrades to the areas surrounding the elevator controls in the HCH per Metropolitan Area Building and Construction Department (MABCD) requirements.

Project Need/Justification:

Given the age of the elevator systems, it is recommended to modernize the elevators to include the latest technology and reduce the risk of injury, entrapments to passengers. This will improve elevator reliability avoiding unplanned downtime and serviceability by being able to replace parts that fail in a timely manner. It will also improve passenger safety, code compliance, and reduce liability. Improve passenger experience with smoother, quieter operation. Allow savings through reduced billable service calls. Provide energy efficiency savings and overall improvement in the value and marketability to the building.

Consequences of Delaying or Not Performing the Work Outlined:

By not performing these upgrades, the elevators will remain outdated and could become unreliable where there could be considerable downtime waiting on parts to be found, refurbished, or replaced. This causes congestion and delays when a elevator or multiple elevators are taken out of service due to repairs being needed.

Describe Project's Impact on Operating Budget:

There are no anticipated expenses to the operating budget with this project, and there may savings.

Financial Breakdown:

Project Expenditure Breakdown:							
Expenditure	Prior Year	2023	2024	2025	2026	2027	5 Year Total
Facilities Improvement			622,368	545,853	573,146	601,803	2,343,170
Total			622,368	545,853	573,146	601,803	2,343,170
Project Funding:							
Funding Type	Prior Year	2023	2024	2025	2026	2027	5 Year Total
Unencumbered Cash			622,368	545,853	573,146	601,803	2,343,170
Total			622,368	545,853	573,146	601,803	2,343,170

Project Name Adult Detention Facility Dishwasher Exhaust Duct
Requestor/Title/Department Andrew Dilts, Director of Facilities Maintenance and Project Services
Project Purpose Improvement

Project Description:

Location Adult Detention Facility

Scope of Work to be Performed:

This project would be to remove existing dishwasher exhaust ductwork and to fabricate and install stainless steel duct. All seams and connections would be welded, with the exception of the fire dampers and exhaust fan connections, including coordinated saw cutting for chase access.

Project Need/Justification:

It has been found that the existing dishwasher exhaust ductwork has numerous holes and is in bad condition due the moisture from the dishwasher. This makes it very hard to attain the correct cubic feet per minute (CFM) from the exhaust fan through the duct while exhausting the dishwasher.

Consequences of Delaying or Not Performing the Work Outlined:

Without proper exhaust CFM for the dishwasher the possibility of building up moisture in the duct and having leaks form into areas causing damage to ceilings and walls.

Describe Project's Impact on Operating Budget:

There are no anticipated impacts to the operating budget for this project.

Financial Breakdown:

Project Expenditure Breakdown:							
Expenditure	Prior Year	2023	2024	2025	2026	2027	5 Year Total
Facilities Improvement			95,382				95,382
Total			95,382				95,382
Project Funding:							
Funding Type	Prior Year	2023	2024	2025	2026	2027	5 Year Total
Unencumbered			95,382				95,382
Cash							
Total			95,382				95,382

Project Name Public Works Salt Storage Building at the East Yard
Requestor/Title/Department Lynn Packer, Deputy Director of Public Works
Project Purpose New

Project Description:

Location 2200 S. Webb Rd., Wichita, KS 67207

Scope of Work to be Performed:

The existing bulk salt storage building is a small wood structure sitting on an asphalt matt. The building has been in service over 30 years and has been repaired and rehabilitated several times. Public Works requests funding to replace the wooden structure with a larger steel framed fabric structure similar to the facilities constructed several years ago at the North and West Yards. A new building will be safer to operate in and provide greater capacity for storage, eliminating the need to restock in the middle of snow operations.

Project Need/Justification:

As the structure continues to deteriorate it will become unsafe and unusable for the needs of Public Works operations.

Consequences of Delaying or Not Performing the Work Outlined:

Loss of bulk salt storage at the East Yard would significantly hamper snow and ice operations in all areas of the County.

Describe Project's Impact on Operating Budget:

There are no anticipated impacts to the future operating budget for this project.

Financial Breakdown:

Project Expenditure Breakdown:							
Expenditure	Prior Year	2023	2024	2025	2026	2027	5 Year Total
Infrastructure Construction			620,403				620,403
Total			620,403				620,403
Project Funding:							
Funding Type	Prior Year	2023	2024	2025	2026	2027	5 Year Total
Unencumbered Cash			620,403				620,403
Total			620,403				620,403

Project Name Power Factor Correction
Requestor/Title/Department Andrew Dilts, Director of Facilities Maintenance and Project Services
Project Purpose New

Project Description:

Location Adult Detention Facility, Main Courthouse, & Historic Courthouse

Scope of Work to be Performed:

The Adult Detention Facility has two (2) electrical service feeds for the facility. The Main Courthouse has one (1) incoming electrical service, and the Historic Courthouse has one (1) incoming electrical service. This project will install non-filtered auto vector autoregressive (VAR) capacitor banks on both the North and South electrical services of the Adult Detention Facility. It would also install a non-filtered auto VAR capacitor bank at the Main Courthouse and at the Historic Courthouse. Installation costs include all conduit, wiring, labor, capacitor banks and commissioning the units at all facilities.

Project Need/Justification:

Power factor correction aims to improve power quality. It reduces the load on the electrical distribution system, increases energy efficiency, and reduces electricity charges. It also decreases the likelihood of instability and failure of equipment. Sedgwick County is currently being charged a penalty by our electrical service provider for power factors under 90.0 percent. Adult Detention, the Main Courthouse, and Historic Courthouse are currently Facilities' largest users of electrical energy and largest expense including penalties, due to current power factor ratings of approximately 85.0 percent for Adult Detention, 87.0 percent for the Main Courthouse, and 82.0 percent for Historic Courthouse. This installation would bring the facilities to 90.0 percent and reduce the penalty charges, thus saving Sedgwick County energy costs.

Consequences of Delaying or Not Performing the Work Outlined:

Consequences of not increasing the power factor for these facilities will be continued higher energy consumption. Economic costs of the equipment will continue to increase, along with efficiency of the system will continue to be reduced.

Describe Project's Impact on Operating Budget:

Future impact should be reduced energy costs for Sedgwick County and better utilization of the electrical power that is being paid for. Thus falling in line with Sedgwick County's financial responsibilities utilizing tax payers dollars.

Financial Breakdown:

Project Expenditure Breakdown:							
Expenditure	Prior Year	2023	2024	2025	2026	2027	5 Year Total
Facilities Improvement				101,148	41,481	31,591	174,220
Total				101,148	41,481	31,591	174,220

Project Funding:							
Funding Type	Prior Year	2023	2024	2025	2026	2027	5 Year Total
Unencumbered Cash				101,148	41,481	31,591	174,220
Total				101,148	41,481	31,591	174,220

Project Name Replace Playground Structure at Lake Afton Park
Requestor/Title/Department Mark Sroufe, Park Superintendent
Project Purpose Replacement

Project Description:

Location Lake Afton Park - 24715 W. 39th S., Goddard, KS 67052

Scope of Work to be Performed:

Currently, there is an Iron Mountain Forge playground structure that is missing a component and the manufacturer is no longer in business so no replacement parts are available. The structure is still useable, but at a reduced rate. This new project would replace the broken and un-repairable structure and provide Americans with Disabilities Act (ADA) accessibility. This structure is highly used.

Project Need/Justification:

The current structure is missing a component and cannot be replaced due to the manufacturer being out of business.

Consequences of Delaying or Not Performing the Work Outlined:

The current structure is useable, but full use is not available. The structure has been modified to keep it useable, but at a limited rate. Should there be further component failure, the structure would be unsafe to use.

Describe Project's Impact on Operating Budget:

There are no anticipated impacts to the future operating budget for this project.

Financial Breakdown:

Project Expenditure Breakdown:							
Expenditure	Prior Year	2023	2024	2025	2026	2027	5 Year Total
Facilities Improvement				166,926			166,926
Total				166,926			166,926
Project Funding:							
Funding Type	Prior Year	2023	2024	2025	2026	2027	5 Year Total
Unencumbered				166,926			166,926
Cash							
Total				166,926			166,926

Project Name Campsite Water Hook-Ups at Lake Afton Park
Requestor/Title/Department Mark Sroufe, Park Superintendent
Project Purpose New

Project Description:

Location Lake Afton Park

Scope of Work to be Performed:

Add potable water to 42 campsites on the west side of Lake Afton. This would extend water from the Pavilion, south to Cottonwood Grove Campground, and provide a water source for 42 campsites.

Project Need/Justification:

Currently, there are only 16 of 220 electrical campsites with water hook-ups, this would increase the number to 58. The Department receives customer requests on a regular basis to add more water to the campsites.

Consequences of Delaying or Not Performing the Work Outlined:

None

Describe Project's Impact on Operating Budget:

By adding water hook up to these campsites the cost per night for camping would increase \$1 to \$2/night, thus increasing revenue.

Financial Breakdown:

Project Expenditure Breakdown:							
Expenditure	Prior Year	2023	2024	2025	2026	2027	5 Year Total
Facilities Improvement				191,780			191,780
Total				191,780			191,780
Project Funding:							
Funding Type	Prior Year	2023	2024	2025	2026	2027	5 Year Total
Unencumbered				191,780			191,780
Cash							
Total				191,780			191,780

Project Name Replace Three Floating Docks at Sedgwick County Park
Requestor/Title/Department Mark Sroufe, Park Superintendent
Project Purpose Improvement

Project Description:

Location 6501 W. 21st Street, Wichita, KS 67205

Scope of Work to be Performed:

To replace three self-built, wooden docks with modern aluminum docks with a 50-year life expectancy.

Project Need/Justification:

These docks are 25+ years old, they were built using treated lumber and plastic floats. Over the years the lumber has deteriorated, and all three docks are in poor condition and have safety issues. The Parks Department has received multiple complaints from the public on the condition of these docks.

Consequences of Delaying or Not Performing the Work Outlined:

If these docks are not replaced, they will all need to be removed from service.

Describe Project's Impact on Operating Budget:

The manufactured docks used today have aluminum frames with aluminum decking and hand rails, the flotation is made of heavy duty plastic. Life expectancy is 50 years or more. There are no anticipated impacts to the operating budget for this project.

Financial Breakdown:

Project Expenditure Breakdown:							
Expenditure	Prior Year	2023	2024	2025	2026	2027	5 Year Total
Salaries And Wages				200,000	100,000		300,000
Total				200,000	100,000		300,000
Project Funding:							
Funding Type	Prior Year	2023	2024	2025	2026	2027	5 Year Total
Unencumbered				200,000	100,000		300,000
Cash							
Total				200,000	100,000		300,000

Project Name District Attorney Child In Need of Care File Storage Conversion
Requestor/Title/Department Marc Bennett, District Attorney
Project Purpose Improvement

Project Description:

Location 1900 E. Morris, Wichita, KS 67211

Scope of Work to be Performed:

This project involves a partial remodel of the District Attorney's Juvenile Division building to create additional storage space on the second floor for case file folders used in Child in Need of Care (CINC) cases. After a structural evaluation, it was determined the existing floor structure would not be adequate to support the anticipated weight of the new shelving and files to be stored in this area. As a result, additional floor beams need to be added under the proposed file storage area. This would include selective demolition of walls and ceiling structures as well as removal and relocation of ductwork, electrical wiring/junctions, and plumbing. Construction areas would be repaired, patched, and repainted. The newly established file room would be painted and new flooring installed. The project would include removal/relocation of existing workstations, purchase/installation of new workstations, new shelving units, and new light fixtures.

Project Need/Justification:

This project would create an additional storage area for CINC case files. The CINC Department currently uses physical file folders for current cases and these files grow very large. A small file storage area was designed for these files when the building was remodeled, but it was determined that the area was not large enough for the needs of the CINC Department. As a result, most CINC files are stored in the main records area of the juvenile office, which is located downstairs and on the opposite side of the building from CINC staff work areas on the second floor. This main file storage area also has a limited capacity and houses both Juvenile Offender and CINC case files. As a result, older files have historically been sent to an outside vendor for long-term retention, which is expensive. Staff now scan older closed files for long-term retention, rather than sending them to the vendor for storage, so files have not been sent to the storage vendor for several years.

Consequences of Delaying or Not Performing the Work Outlined:

Delay or denial of this project will result in staff continuing to use an inefficient process for storing files. The files will continue to be moved across the building and between floors. The physical demands of this process increase the risk of accidents and workers compensation issues. Delay of the project also would mean high annual costs will continue to be paid to an outside vendor for long-term file storage.

Describe Project's Impact on Operating Budget:

Due to the reasons previously stated, approval and completion of this project would result in a reduction in annual costs associated with long-term storage of case files. The long-term plan is for the Juvenile Division of the District Attorney's Office to remain in the current building for the foreseeable future. If approved, this project could eventually result in the elimination of all costs associated with long-term retention of juvenile case file folders.

Financial Breakdown:

Project Expenditure Breakdown:							
Expenditure	Prior Year	2023	2024	2025	2026	2027	5 Year Total
Improvements Other Than Buildings				388,800			388,800
Total				388,800			388,800
Project Funding:							
Funding Type	Prior Year	2023	2024	2025	2026	2027	5 Year Total
Unencumbered Cash				388,800			388,800
Total				388,800			388,800

Project Name Emergency Medical Services Access Control
Requestor/Title/Department Russell Leeds, Assistant County Manager, Public Safety
Project Purpose Improvement

Project Description:

Location 18 EMS Posts

Scope of Work to be Performed:

Safety and security initiative for card activated door lock/access system for walk-in doors on all Emergency Medical Services (EMS) facility entrances. This system provides connectivity to allow immediate activation/deactivation of access credentials individually or globally.

Project Need/Justification:

EMS facility entrances currently have number code door locks with no connectivity. No mechanism exists to rapidly change door combinations in the event of security threats or periodic access code changes. It currently takes two personnel three days to change all facility combinations. The proposed system would allow immediate activation/deactivation of access credentials remotely by on duty supervisors as well as tracking facility access. This would dramatically increase security at all facilities and allow an immediately response to threats.

Consequences of Delaying or Not Performing the Work Outlined:

Delays would constitute a failure to respond to credible feedback regarding facility vulnerability in an environment of increasing threats to emergency responders.

Describe Project's Impact on Operating Budget:

The card lock system has minimal future impact with only card replacement costs.

Financial Breakdown:

Project Expenditure Breakdown:							
Expenditure	Prior Year	2023	2024	2025	2026	2027	5 Year Total
Facilities Improvement				196,103			196,103
Total				196,103			196,103
Project Funding:							
Funding Type	Prior Year	2023	2024	2025	2026	2027	5 Year Total
Unencumbered Cash				196,103			196,103
Total				196,103			196,103

Project Name Replace Emergency Medical Services Post 1
Requestor/Title/Department Russell Leeds, Assistant County Manager, Public Safety
Project Purpose Replacement

Project Description:

Location Near Central & Meridian

Scope of Work to be Performed:

Post 1 is a facility originally provided by Riverside Hospital. Ownership changed to Ascension Via Christi and now being offered at auction. The attached facility is vacant. No contractual agreement exists with Sedgwick County. This facility houses one crew 24 hours/day, seven days/week, is responsible for the near northwest side of Wichita, and will be in need of replacement. This project has been on the watch list for several years but the need has increased significantly with the uncertain future of the facility and lack of support regarding maintenance. The facility should have two ambulance bays with similar footprint and construction style of EMS Post 15 3537 N Webb Rd.

Project Need/Justification:

BOCC approved 7 new F550 ambulances for delivery in 2022. These chassis are longer than current models and will not safely fit into the existing garage facility. This post area generates around 5,000 calls annually, serving about 33,500 residents and can easily justify two ambulances staffed 24hrs/day.

Consequences of Delaying or Not Performing the Work Outlined:

This facility is attached to a building with uncertain future. It is a key location for EMS as it is on the west side of the river. There is no emergency department at this location to generate available units after completing a transport as it could on occasion in the past. Not replacing the post could create response challenges to the west and northwest area of Wichita and Sedgwick County.

Describe Project's Impact on Operating Budget:

Operating budget impact is for utilities currently paid by Ascension Via Christi, but will be EMS' responsibility at the new location.

Financial Breakdown:

Project Expenditure Breakdown:							
Expenditure	Prior Year	2023	2024	2025	2026	2027	5 Year Total
Facilities Improvement					1,986,034		1,986,034
Total					1,986,034		1,986,034
Project Funding:							
Funding Type	Prior Year	2023	2024	2025	2026	2027	5 Year Total
Transfer In Debt Proceeds					1,986,034		1,986,034
Total					1,986,034		1,986,034

Project Name Emergency Medical Services Video Surveillance System
Requestor/Title/Department Russell Leeds, Assistant County Manager, Public Safety
Project Purpose Improvement

Project Description:

Location Various EMS Posts

Scope of Work to be Performed:

Requesting surveillance cameras/monitoring system for all Emergency Medical Services (EMS) facilities to incorporate into the existing surveillance system based in the Sedgwick County Courthouse. The goal of this initiative is to increase employee safety and deter crime surrounding EMS facilities that have experienced multiple instances of vandalism and theft.

Project Need/Justification:

The security camera request for EMS facilities is in response to multiple instances of vandalism and theft in addition to video surveillance of all individual accessing or attempting to access EMS facilities. This request is a direct response of employee feedback regarding post security shortfalls in these 24 hours/day facilities.

Consequences of Delaying or Not Performing the Work Outlined:

Delays would constitute a failure to respond to credible feedback regarding facility vulnerability in an environment of increasing threats to emergency responders.

Describe Project's Impact on Operating Budget:

The recommended camera system for each EMS post is the Genetec SV-300E Video Server which equates to the ongoing licensing cost of \$665.00 per year per 18 stations = \$11,970 annual budget impact beginning in the second year as the first year is included in the package.

Financial Breakdown:

Project Expenditure Breakdown:							
Expenditure	Prior Year	2023	2024	2025	2026	2027	5 Year Total
Facilities Improvement					183,767		183,767
Total					183,767		183,767
Project Funding:							
Funding Type	Prior Year	2023	2024	2025	2026	2027	5 Year Total
Unencumbered					183,767		183,767
Cash							
Total					183,767		183,767

Project Name Adult Field Services Facility Updates
Requestor/Title/Department Russell Leeds, Assistant County Manager, Public Safety
Project Purpose Improvement

Project Description:

Location 905 N. Main St., Wichita, KS 67203

Scope of Work to be Performed:

Remove all carpet squares in high traffic areas on the main floor and in the basement and offices and replace with finished concrete (basement) and seamless carpet (offices). Remove and replace the old rubber tile on the basement stairs. Paint the inside of the entire main floor and basement. Replace the glass wall in the conference/class room with a solid wall. Remove existing storefront in courtyard and replace with an aluminum storefront insulated glass system. Paint existing sliding doors and accompanying window frames in offices lining the courtyard. Remove horizontal blinds and replace with solar shades. Replace drapery with blinds. Replace office door signage. Install a fire alarm control panel.

Project Need/Justification:

Adult Field Services (AFS) has operated at 905 N. Main since 1989. There is tremendous wear and tear on the building due to the 1,500(+) clients that report to the office at least twice per month. Replacing the carpet with stained concrete in high traffic areas will provide a long term solution to an ongoing problem. The building's interior has not been painted in ten plus years. Replacing the glass wall with a solid wall in the classroom would reduce distractions substantially and improve the safety of the environment for the daily classes/meetings. The solar shades will reduce the noise levels in the building and create a healthier work environment. The existing drapes are 25(+) years old and are unable to be cleaned due to their age and deterioration; replacing them is the only way to minimize the dust collections. The 905 N. Main location does not have a fire alarm system.

Consequences of Delaying or Not Performing the Work Outlined:

Delaying or not doing the project will lead to the continued deterioration of the building, excessive utility expenses, and an unhealthy/unsafe work environment.

Describe Project's Impact on Operating Budget:

Replacing the single pane courtyard windows and solar shades with more energy efficient options will save the County money through reduced utility expenses.

Financial Breakdown:

Project Expenditure Breakdown:							
Expenditure	Prior Year	2023	2024	2025	2026	2027	5 Year Total
Infrastructure					392,890		392,890
Construction							
Total					392,890		392,890
Project Funding:							
Funding Type	Prior Year	2023	2024	2025	2026	2027	5 Year Total
Unencumbered					392,890		392,890
Cash							
Total					392,890		392,890

Project Name Extension Center Updates
Requestor/Title/Department Andrew Dilts, Director of Facilities Maintenance and Project Services
Project Purpose Improvement

Project Description:

Location Extension Office

Scope of Work to be Performed:

The finishes in the 4H Hall hallway and public restrooms are original to the building built in 1993. This project will update finishes and provide efficient water and lighting fixtures. The concrete sidewalk around the building is deteriorating and will be replaced, resolving the exterior tripping hazards leading into and out of the building. The pergola and trellis will also be replaced prior to becoming unsafe.

Project Need/Justification:

The Extension Office is a focal point for local area farmers & DIY'ers to assemble and trade/sell goods. It is also a place for educating the youth and adults that live in Sedgwick County of environmental practices, sports, and other activities. This building has a lot of foot traffic and keeping the building safe and attractive to the residents encourages continued use.

Consequences of Delaying or Not Performing the Work Outlined:

Outdated and deteriorating facilities can cause loss of use and take away from the programs for which the facility and operation was designed.

Describe Project's Impact on Operating Budget:

If the updates are not done, the building value will diminish and Kansas State University may vacate the building. The Extension Office programs will no longer be available. There are no anticipated impacts to the operating budget with this project.

Financial Breakdown:

Project Expenditure Breakdown:							
Expenditure	Prior Year	2023	2024	2025	2026	2027	5 Year Total
Salaries And Wages					93,262	261,277	354,539
Total					93,262	261,277	354,539

Project Funding:							
Funding Type	Prior Year	2023	2024	2025	2026	2027	5 Year Total
Unencumbered					93,262	261,277	354,539
Cash							
Total					93,262	261,277	354,539

Project Name Replace Four Gazebos at Sedgwick County Park
Requestor/Title/Department Mark Sroufe, Park Superintendent
Project Purpose Replacement
Project Description:
Location Sedgwick County Park - 6501 W. 21st N, Wichita, KS 67205

Scope of Work to be Performed:
 Replace four gazebos located in four different areas along the path at Sedgwick County Park.

Project Need/Justification:
 The four current gazebos are in non-repairable condition.

Consequences of Delaying or Not Performing the Work Outlined:
 These gazebos are placed where people who use the paths at Sedgwick County Park can stop and rest in a shaded area. These structures are in such poor condition, they need to be replaced or removed. If removed, there is fear that the public will respond unkindly.

Describe Project's Impact on Operating Budget:
 There are no anticipated impacts to the operating budget for this project.

Financial Breakdown:

Project Expenditure Breakdown:							
Expenditure	Prior Year	2023	2024	2025	2026	2027	5 Year Total
Facilities Improvement					102,387		102,387
Total					102,387		102,387
Project Funding:							
Funding Type	Prior Year	2023	2024	2025	2026	2027	5 Year Total
Unencumbered Cash					102,387		102,387
Total					102,387		102,387

Project Name Boundless Playground Rubber Base Replacement at Sedgwick County Park
Requestor/Title/Department Mark Sroufe, Park Superintendent
Project Purpose Maintenance

Project Description:

Location Sedgwick County Park - 6501 W. 21st N., Wichita, KS 67205

Scope of Work to be Performed:

Replace worn rubber base under play equipment at the Boundless Playground. This surface was installed in 2008 and has been subject to excessive wear due to sand being carried/spread outside the sanded play areas within the playground. There is a plan in place by the Rotary Club to remove all of the sanded play areas within the playground.

Project Need/Justification:

The rubber surface provides a safe zone when people fall from the playground structures.

Consequences of Delaying or Not Performing the Work Outlined:

In time the rubber surface will begin to peel and reveal the concrete surface that it is attached to.

Describe Project's Impact on Operating Budget:

No budget impact

Financial Breakdown:

Project Expenditure Breakdown:							
Expenditure	Prior Year	2023	2024	2025	2026	2027	5 Year Total
Improvements Other Than Buildings						304,708	304,708
Total						304,708	304,708
Project Funding:							
Funding Type	Prior Year	2023	2024	2025	2026	2027	5 Year Total
Unencumbered Cash						304,708	304,708
Total						304,708	304,708

Project Name Main Courthouse Stairwell Door Assembly Updates
Requestor/Title/Department Andrew Dilts, Director of Facilities Maintenance and Project Services
Project Purpose Maintenance

Project Description:

Location 525 N. Main St., Wichita

Scope of Work to be Performed:

Remove and replace doors, door hardware, and fittings as needed to update the fire door assemblies of the Main Courthouse egress stairwells.

Project Need/Justification:

The National Fire Protection Association (NFPA), International Fire Code (IFC), and International Building Code (IBC) require rated fire assemblies (1.5 hour doors and emergency hardware) in all emergency egress stairwells of high-rise buildings. These fire rated door assemblies protect the vertical space from heat, flame, and smoke exposure for a minimum time frame to allow occupants safer egress and refuge in the event of a fire emergency, as well as, providing safer passage for first responders.

Consequences of Delaying or Not Performing the Work Outlined:

Improper modifications or lack of maintenance and updates to the stairwell fire door assemblies poses the risk that these stairwells will not protect occupants from smoke, fire, or heat spread during a fire event. Replacing and/or repairing the existing fire assemblies can mitigate the risk and liability of having fire doors that will not function properly when needed.

Describe Project's Impact on Operating Budget:

There is no anticipated impact to the operating budget for this project.

Financial Breakdown:

Project Expenditure Breakdown:							
Expenditure	Prior Year	2023	2024	2025	2026	2027	5 Year Total
Building						341,493	341,493
Improvement							
Materials							
Total						341,493	341,493
Project Funding:							
Funding Type	Prior Year	2023	2024	2025	2026	2027	5 Year Total
Unencumbered						341,493	341,493
Cash							
Total						341,493	341,493

Project Name Public Works Open Face Vehicle Storage Building x3
Requestor/Title/Department Jim Weber, Director of Public Works/County Engineer
Project Purpose New

Project Description:

Location 5858 N 247th St. W, 17500 W 71st St. S, 10530 E 37th St. N

Scope of Work to be Performed:

Add an additional vehicle storage building to the Public Works Andale, Clonmel, and North Yards. The existing buildings at these locations are serving their purpose, but there are still many vehicles and equipment that are left out in the open for storage. The new buildings will be 120'x40'x16' open face steel buildings placed on a concrete foundation with a three foot concrete stem wall. Lighting will be installed for these buildings and the existing storage buildings for safety and security.

Project Need/Justification:

Leaving equipment and vehicles stored in the open leaves them more susceptible to the elements and reduces their effective life. This necessitates increased maintenance and, therefore, increases operating costs. Additionally, the existing vehicle storage buildings do not have adequate lighting for security purposes and use during night operations.

Consequences of Delaying or Not Performing the Work Outlined:

Continuing to leave equipment and vehicles stored in the open increases maintenance needs, shortens the life of the equipment, and increases opportunities for theft. This all leads to loss of productivity for road, bridge, and stream maintenance.

Describe Project's Impact on Operating Budget:

There are no significant anticipated operating costs for this project.

Financial Breakdown:

Project Expenditure Breakdown:							
Expenditure	Prior Year	2023	2024	2025	2026	2027	5 Year Total
Infrastructure Construction						899,151	899,151
Total						899,151	899,151
Project Funding:							
Funding Type	Prior Year	2023	2024	2025	2026	2027	5 Year Total
Unencumbered Cash						899,151	899,151
Total						899,151	899,151

Project Name New Dog Park, Fitness Course, & Disc Golf at Sedgwick County Park
Requestor/Title/Department Mark Sroufe, Park Superintendent
Project Purpose New

Project Description:

Location Sedgwick County Park - 6501 W. 21st N., Wichita, KS 67205

Scope of Work to be Performed:

Add a new one-acre dog park, fitness course/trail, and a nine-hole disc golf course at Sedgwick County Park.

Project Need/Justification:

The Parks are well utilized by citizens and there have been increasing demands to provide additional activity options at the Sedgwick County Park. Local requests and studies of "best used park amenities" have led to the request for the addition of the dog park, fitness area, and disc golf.

Consequences of Delaying or Not Performing the Work Outlined:

Consequences for not doing this project include disappointment for thousands of park users, a lack of activities, and a lack of future growth for this well-used County asset.

Describe Project's Impact on Operating Budget:

There are no impacts to future operating costs with this project.

Financial Breakdown:

Project Expenditure Breakdown:							
Expenditure	Prior Year	2023	2024	2025	2026	2027	5 Year Total
Building						291,147	291,147
Improvement							
Materials							
Total						291,147	291,147

Project Funding:							
Funding Type	Prior Year	2023	2024	2025	2026	2027	5 Year Total
Unencumbered						291,147	291,147
Cash							
Total						291,147	291,147

Project Name Space Development of the former Judge Riddel Boys Ranch
Requestor/Title/Department Mark Sroufe, Park Superintendent
Project Purpose Improvement

Project Description:

Location JRBR Grounds

Scope of Work to be Performed:

Develop the grounds from the Judge Riddel Boys Ranch (JRBR) into usable park land. This will consist of a vault toilet, fitness trail/course, and disc golf course

Project Need/Justification:

This project will provide a fitness course/trail, disc golf course, and a restroom facility, to go along with the existing backstop/ball field that was not removed as part of the JRBR demolition. New parking will not be needed as current parking areas were not removed as part of the demolition. The new amenities will provide an opportunity for people to get out and exercise, play ball, and play disc golf. Park staff has received requests from the public for these type amenities at the County's parks.

Consequences of Delaying or Not Performing the Work Outlined:

The JRBR grounds will sit vacant and unused.

Describe Project's Impact on Operating Budget:

Once the project is complete, there would be no annual costs other than keeping the grounds mowed and trimmed, which have been done since JRBR closed.

Financial Breakdown:

Project Expenditure Breakdown:							
Expenditure	Prior Year	2023	2024	2025	2026	2027	5 Year Total
Facilities						319,784	319,784
Improvement							
Total						319,784	319,784
Project Funding:							
Funding Type	Prior Year	2023	2024	2025	2026	2027	5 Year Total
Unencumbered						319,784	319,784
Cash							
Total						319,784	319,784

Project Name D21: Drainage Southwest of Haysville
Requestor/Title/Department Jim Weber, Director of Public Works/County Engineer
Project Purpose New

Project Description:

Location West of Meridian between 71st St. South and 87th St. South

Scope of Work to be Performed:

Drainage improvements beginning at the outlet of the drainage system at Country Lakes Addition in Haysville (79th St. South) and extending south and southeast to the existing bridge at 87th St. South. Improvements include ponds, earthen ditches and concrete lined ditches.

The project will be done in segments. The portion of the project in the south half of the section will be completed under this project by the County. The project in the north half of the section will be completed by Haysville. A new bridge structure under 79th St. South will be completed with CIP Project B518.

Project Need/Justification:

The project began with a study of drainage south of Haysville that determined improvements are needed in the area between 79th St. South and 87th St. South. There are flooding issues in Country Lakes Addition north of 79th. Haysville installed a 2000 GPM pump to divert water from Country Lakes to the east ditch of Meridian where it flows down to 87th St. South and back over to the natural channel. Flooding issues remain in Country Lakes and the east ditch of Meridian is overwhelmed by the discharge from the pump station.

The project has been in and out of the CIP and undergone a number of modifications and refinements that have improved the project and reduced the overall cost. A recent change in environmental regulations has removed the designation of "jurisdictional wetlands" until at least June of 2025. This allows a better, less expensive alignment. Staff recommends taking advantage of this change before it potentially expires.

Consequences of Delaying or Not Performing the Work Outlined:

If the project is delayed, street and home flooding in Country Lakes will continue, ditch flooding in Meridian from the pump station will limit the ability of Public Works to improve Meridian and the growth in the area southwest of Haysville will be limited. If construction is not completed by June of 2025, the Corps of Engineers could make a new determination that the wetlands are "jurisdictional," which would dramatically increase costs, require a redesign, and add considerably more environmental permitting.

Describe Project's Impact on Operating Budget:

Completion of the project to 87th St. South would improve drainage in the surrounding area and provide for continued growth southwest of Haysville.

Financial Breakdown:

Operating Budget Impact:					
	2023	2024	2025	2026	2027

Total

Project Expenditure Breakdown:

Expenditure	Prior Year	2023	2024	2025	2026	2027	5 Year Total
Infrastructure		600,000					600,000
Construction							
Right Of Way	125,000						
Total	125,000	600,000					600,000

Project Funding:

Funding Type	Prior Year	2023	2024	2025	2026	2027	5 Year Total
Unencumbered	125,000	600,000					600,000
Cash							
Total	125,000	600,000					600,000

Project Name D25: Flood Control System Major Maintenance and Repair
Requestor/Title/Department Jim Weber, Director of Public Works/County Engineer
Project Purpose Maintenance

Project Description:

Location Wichita-Valley Center Flood Control Project Levees

Scope of Work to be Performed:

Major maintenance and repair work to the flood control system. Work includes repair or replacement of toe drains, flood gates, concrete, erosion control systems, earthwork on levees and channels, and other critical elements of the system.

Project Need/Justification:

The flood control system represents a significant long-term investment in infrastructure. Extensive analysis performed during the levee certification project revealed that the system is in good condition but that future viability of the project depends upon making continuing investments in major maintenance and repair work. It is widely believed that levee certification will be required by Federal Emergency Management Agency (FEMA) every ten years. Under a separate program, the Corps of Engineers will perform an extensive inspection every five years. The backbone of the system is over 50 years old. In order to continue to pass inspections and retain levee accreditation by FEMA over the next 50 years or more, local government will have to expend additional funds over a period of time to repair or replace critical elements of the system.

Consequences of Delaying or Not Performing the Work Outlined:

1) Decertification of the levee system by FEMA, which will result in increased flood insurance costs to the community. 2) Failure to pass Corps of Engineers inspections, which will result in the withholding of federal repair funds after damaging flood events.

Describe Project's Impact on Operating Budget:

Although this maintenance and repair work will improve the overall condition of the system, there is no anticipated impact on the operating budget.

Financial Breakdown:

Project Expenditure Breakdown:							
Expenditure	Prior Year	2023	2024	2025	2026	2027	5 Year Total
Infrastructure Construction	800,000	760,187	760,187	753,437	739,437	1,239,427	4,252,675
Total	800,000	760,187	760,187	753,437	739,437	1,239,427	4,252,675

Project Funding:							
Funding Type	Prior Year	2023	2024	2025	2026	2027	5 Year Total
Unencumbered Cash	800,000	760,187	760,187	753,437	739,437	1,239,427	4,252,675
Total	800,000	760,187	760,187	753,437	739,437	1,239,427	4,252,675

Project Name R134: Utility Relocation & Right-Of-Way
Requestor/Title/Department Jim Weber, Director of Public Works/County Engineer
Project Purpose Improvement

Project Description:

Location Various Locations

Scope of Work to be Performed:

Purchase right-of-way and/or relocate utilities at various locations as needed to complete maintenance or construction projects.

Project Need/Justification:

Right-of-way acquisition and utility relocation must be completed prior to construction of projects.

Consequences of Delaying or Not Performing the Work Outlined:

Projects will be delayed or cancelled.

Describe Project's Impact on Operating Budget:

There is no anticipated impact to the operating budget.

Financial Breakdown:

Project Expenditure Breakdown:							
Expenditure	Prior Year	2023	2024	2025	2026	2027	5 Year Total
Right Of Way	200,000	200,000	200,000	200,000	200,000	200,000	1,000,000
Total	200,000	200,000	200,000	200,000	200,000	200,000	1,000,000
Project Funding:							
Funding Type	Prior Year	2023	2024	2025	2026	2027	5 Year Total
Transfer In Sales Tax Revenue	200,000	200,000	200,000	200,000	200,000	200,000	1,000,000
Total	200,000	200,000	200,000	200,000	200,000	200,000	1,000,000
Non - County Impact:							
Non County	Prior Year	2023	2024	2025	2026	2027	5 Year Total
Expenditure Total							
Revenue Total							
Net Impact							

Project Name R175: Preventive Maintenance on Selected Roads
Requestor/Title/Department Jim Weber, Director of Public Works/County Engineer
Project Purpose Maintenance

Project Description:

Location Various Roads

Scope of Work to be Performed:

Preventive road maintenance work performed by contract. Purchase of materials for in-house road and bridge maintenance and repair work. Traffic control construction, installation, and maintenance by contract. Purchase of traffic control materials for in-house installation, repair, and maintenance. Asset management studies or services by contract. Purchase or licensing of asset management tools and software.

Project Need/Justification:

Life cycle cost of roads is reduced by performing regular pavement maintenance.

Consequences of Delaying or Not Performing the Work Outlined:

When timely preventive maintenance is not performed, roads deteriorate. When roads are allowed to deteriorate past a certain point, they must be replaced with new pavement.

Describe Project's Impact on Operating Budget:

Regular preventive maintenance reduces operating costs.

Financial Breakdown:

Project Expenditure Breakdown:							
Expenditure	Prior Year	2023	2024	2025	2026	2027	5 Year Total
Infrastructure Construction	9,600,000	10,500,000	10,500,000	11,000,000	11,000,000	11,000,000	54,000,000
Total	9,600,000	10,500,000	10,500,000	11,000,000	11,000,000	11,000,000	54,000,000
Project Funding:							
Funding Type	Prior Year	2023	2024	2025	2026	2027	5 Year Total
Transfer In Sales Tax Revenue	7,400,000	10,500,000	10,500,000	11,000,000	11,000,000	8,800,000	51,800,000
State Revenue Kdot	2,200,000					2,200,000	2,200,000
Total	9,600,000	10,500,000	10,500,000	11,000,000	11,000,000	11,000,000	54,000,000
Non - County Impact:							
Non County	Prior Year	2023	2024	2025	2026	2027	5 Year Total
Expenditure Total							
Revenue Total							
Net Impact							

Project Name R264: Miscellaneous Drainage Projects
Requestor/Title/Department Jim Weber, Director of Public Works/County Engineer
Project Purpose Maintenance

Project Description:

Location Various Locations

Scope of Work to be Performed:

Purchase materials for in-house construction or contract for construction of drainage projects to improve localized drainage along various road right of ways.

Project Need/Justification:

Good drainage is critical for the long term stability of roads. This project funds cross road culverts and other drainage improvements that need to be made when the road is not ready to be replaced.

Consequences of Delaying or Not Performing the Work Outlined:

Accelerated road deterioration.

Describe Project's Impact on Operating Budget:

Good drainage will reduce the cost of road maintenance.

Financial Breakdown:

Project Expenditure Breakdown:							
Expenditure	Prior Year	2023	2024	2025	2026	2027	5 Year Total
Infrastructure Construction	400,000	600,000	600,000	600,000	600,000	600,000	3,000,000
Total	400,000	600,000	600,000	600,000	600,000	600,000	3,000,000
Project Funding:							
Funding Type	Prior Year	2023	2024	2025	2026	2027	5 Year Total
Transfer In Sales Tax Revenue	400,000	600,000	600,000	600,000	600,000	600,000	3,000,000
Total	400,000	600,000	600,000	600,000	600,000	600,000	3,000,000
Non - County Impact:							
Non County	Prior Year	2023	2024	2025	2026	2027	5 Year Total
Expenditure Total							
Revenue Total							
Net Impact							

Project Name R328: Northwest Expressway Right-of-Way Acquisition (K-254)
Requestor/Title/Department Jim Weber, Director of Public Works/County Engineer
Project Purpose New

Project Description:

Location Northwest Expressway Right-of-Way Acquisition (K-254)

Scope of Work to be Performed:

Provide matching funds to Kansas Department of Transportation to purchase high priority right-of-way tracts for Northwest Expressway project on K-254 and US-54.

Project Need/Justification:

A bypass route connecting US-54 near Goddard to K-96 near Maize will be needed to meet future traffic demand. The Kansas Department of Transportation (KDOT), Sedgwick County, Wichita, Goddard, and Maize need to protect the proposed corridor by acquiring the right-of-way tracts. High priority purchases include hardship cases and opportunity purchases. The area is protected by a protective zoning overlay that temporarily delays new building permits or development to allow time to acquire the property before development occurs.

Consequences of Delaying or Not Performing the Work Outlined:

The cost of right-of-way increases over time and as development occurs on needed tracts. Failure to purchase certain properties before they develop will have a dramatic impact on the cost of the project.

Describe Project's Impact on Operating Budget:

There is no anticipated impact to the operating budget.

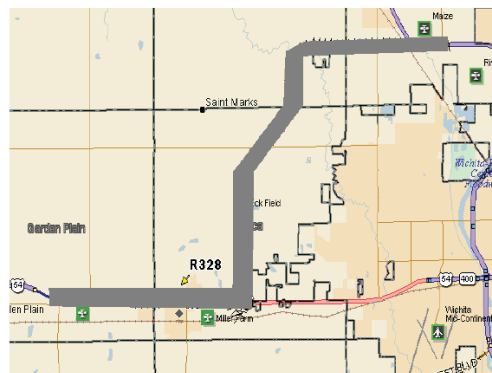
Financial Breakdown:

Project Expenditure Breakdown:							
Expenditure	Prior Year	2023	2024	2025	2026	2027	5 Year Total
Non-County Right Of Way	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	5,000,000
Right Of Way	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	5,000,000
Total	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	10,000,000

Project Funding:							
Funding Type	Prior Year	2023	2024	2025	2026	2027	5 Year Total
Transfer In Sales Tax Revenue	990,000	990,000	990,000	990,000	990,000	990,000	4,950,000
Kdot Funds	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	5,000,000
City/County Contributions	10,000	10,000	10,000	10,000	10,000	10,000	50,000
Total	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	10,000,000

Non - County Impact:							
Non County	Prior Year	2023	2024	2025	2026	2027	5 Year Total
Non-County Right Of Way	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	5,000,000
Kdot Funds	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	5,000,000
Expenditure Total	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	5,000,000
Revenue Total	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	5,000,000

Net Impact



Project Name R348: Reconstruct 135th St. West north of 53rd St. North (Half mile)
Requestor/Title/Department Jim Weber, Director of Public Works/County Engineer
Project Purpose Improvement

Project Description:

Location 135th St. W. from 53rd St. N. to Railroad (Half mile north)

Scope of Work to be Performed:

Reconstruct one-half mile of 135th St. West between 53rd St. North and the K&O Railroad tracks from a two-lane gravel road to a two-lane paved road constructed to current standards to serve the Maize Industrial Park. Improvements include turn lanes at the intersection of 53rd St. North and improved drainage ditches.

Project Need/Justification:

Paving project would support development of an industrial park on adjacent property in the City of Maize.

Consequences of Delaying or Not Performing the Work Outlined:

The industrial park will not be supported with paved roads.

Describe Project's Impact on Operating Budget:

There are no anticipated impacts to the operating budget for this project.

Financial Breakdown:

Project Expenditure Breakdown:							
Expenditure	Prior Year	2023	2024	2025	2026	2027	5 Year Total
Infrastructure Construction				1,200,000			1,200,000
Total				1,200,000			1,200,000
Project Funding:							
Funding Type	Prior Year	2023	2024	2025	2026	2027	5 Year Total
Transfer In Sales Tax Revenue				1,200,000			1,200,000
Total				1,200,000			1,200,000
Non - County Impact:							
Non County	Prior Year	2023	2024	2025	2026	2027	5 Year Total
Expenditure Total							
Revenue Total							
Net Impact							



Project Name R350: County Roads - Gravel or Cold Mix Replacement
Requestor/Title/Department Jim Weber, Director of Public Works/County Engineer
Project Purpose Improvement

Project Description:

Location Various locations to be determined annually.

Scope of Work to be Performed:

Replacement of existing cold mix asphalt roads that are in poor condition or paving of county gravel roads where traffic volumes justify conversion of paved roads.

Project Need/Justification:

The majority of the cold mix paved roads on the county road system require more frequent maintenance than hot mix paved roads, just as gravel roads with higher traffic volumes require more frequent maintenance. Upgrading these roads will ease the burden on our limited maintenance resources.

Consequences of Delaying or Not Performing the Work Outlined:

Road conditions will deteriorate and require more frequent maintenance.

Describe Project's Impact on Operating Budget:

Maintenance requirements on upgraded roads will be reduced.

Financial Breakdown:

Project Expenditure Breakdown:							
Expenditure	Prior Year	2023	2024	2025	2026	2027	5 Year Total
Infrastructure Construction	1,500,000			500,000	500,000	500,000	1,500,000
Total	1,500,000			500,000	500,000	500,000	1,500,000
Project Funding:							
Funding Type	Prior Year	2023	2024	2025	2026	2027	5 Year Total
Transfer In Sales Tax Revenue	1,500,000			500,000	500,000	500,000	1,500,000
Total	1,500,000			500,000	500,000	500,000	1,500,000
Non - County Impact:							
Non County	Prior Year	2023	2024	2025	2026	2027	5 Year Total
Expenditure Total							
Revenue Total							
Net Impact							

Project Name R353: Ridge Rd. Shoulders from 53rd St. to 69th St. North
Requestor/Title/Department Jim Weber, Director of Public Works/County Engineer
Project Purpose Improvement

Project Description:

Location On Ridge Road from 53rd St. North to 69th St. North

Scope of Work to be Performed:

Acquire right of way, regrade ditches, and add paved shoulders to Ridge Road from 53rd St. North to 69th St. North.

Project Need/Justification:

Traffic County: 4,450 (2022)

Full width paved shoulders and flatter side slopes will enhance the safety of this well traveled route.

Consequences of Delaying or Not Performing the Work Outlined:

Road conditions will remain as they are currently.

Describe Project's Impact on Operating Budget:

Maintenance costs will increase for the paved shoulders.

Financial Breakdown:

Project Expenditure Breakdown:							
Expenditure	Prior Year	2023	2024	2025	2026	2027	5 Year Total
Infrastructure Construction			1,400,000				1,400,000
Right Of Way	75,000						
Utility Relocation		100,000					100,000
Total	75,000	100,000	1,400,000				1,500,000
Project Funding:							
Funding Type	Prior Year	2023	2024	2025	2026	2027	5 Year Total
Transfer In Debt Proceeds			1,000,000				1,000,000
Transfer In Sales Tax Revenue	75,000	100,000	400,000				500,000
Total	75,000	100,000	1,400,000				1,500,000
Non - County Impact:							
Non County	Prior Year	2023	2024	2025	2026	2027	5 Year Total
Expenditure Total							
Revenue Total							
Net Impact							



Project Name R354: Ridge Rd .Shoulders from 69th St. to 85th St. North
Requestor/Title/Department Jim Weber, Director of Public Works/County Engineer
Project Purpose Improvement

Project Description:

Location On Ridge Road from 69th St. North to 85th St. North

Scope of Work to be Performed:

Acquire right of way, regrade ditches, and add paved shoulders to Ridge Road from 69th St. North to 85th St. North.

Project Need/Justification:

Traffic Count: 4,000(2022)

Full width paved shoulders and flatter side slopes will enhance the safety of this well traveled route.

Consequences of Delaying or Not Performing the Work Outlined:

Road conditions will remain as they are currently.

Describe Project's Impact on Operating Budget:

Maintenance costs will increase for the paved shoulders.

Financial Breakdown:

Project Expenditure Breakdown:							
Expenditure	Prior Year	2023	2024	2025	2026	2027	5 Year Total
Design/Architectural	100,000						
Engineering							
Infrastructure				1,200,000			1,200,000
Construction							
Right Of Way		200,000					200,000
Utility Relocation			100,000				100,000
Total	100,000	200,000	100,000	1,200,000			1,500,000
Project Funding:							
Funding Type	Prior Year	2023	2024	2025	2026	2027	5 Year Total
Transfer In Debt				1,000,000			1,000,000
Proceeds							
Transfer In Sales Tax	100,000	200,000	100,000	200,000			500,000
Revenue							
Total	100,000	200,000	100,000	1,200,000			1,500,000
Non - County Impact:							
Non County	Prior Year	2023	2024	2025	2026	2027	5 Year Total
Expenditure Total							
Revenue Total							
Net Impact							



Project Name R355: North Junction Improvements
Requestor/Title/Department Jim Weber, Director of Public Works/County Engineer
Project Purpose Improvement

Project Description:

Location Interchange with I-135, I-235, K-96 and K-254

Scope of Work to be Performed:

The Kansas Department of Transportation (KDOT) is planning significant improvements to the interchange. The next phase has been funded through the KDOT Cost Share program which requires local matching funds. The local match is to be split equally between Wichita and Sedgwick County.

Project Need/Justification:

The interchange handles almost 100,000 vehicles per day and is a major source of traffic delays and accidents in the region. Improvements are needed to increase safety and mobility.

Consequences of Delaying or Not Performing the Work Outlined:

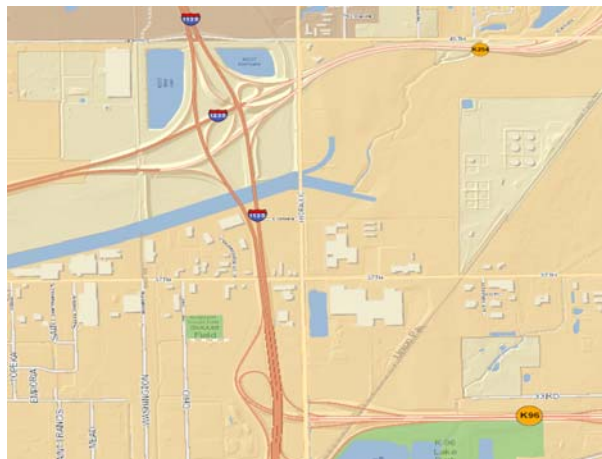
Road conditions will decline.

Describe Project's Impact on Operating Budget:

There are no impacts to the operating budget.

Financial Breakdown:

Project Expenditure Breakdown:							
Expenditure	Prior Year	2023	2024	2025	2026	2027	5 Year Total
Infrastructure Construction			1,142,610				1,142,610
Non-County Infrastructure Construction		2,186,573	2,186,573				4,373,146
Total		2,186,573	3,329,183				5,515,756
Project Funding:							
Funding Type	Prior Year	2023	2024	2025	2026	2027	5 Year Total
Kdot Funds		2,186,573	2,186,573				4,373,146
Transfer In Capital Projects			1,142,610				1,142,610
Total		2,186,573	3,329,183				5,515,756
Non - County Impact:							
Non County	Prior Year	2023	2024	2025	2026	2027	5 Year Total
Non-County Infrastructure Construction		2,186,573	2,186,573				4,373,146
Kdot Funds		2,186,573	2,186,573				4,373,146
Expenditure Total		2,186,573	2,186,573				4,373,146
Revenue Total		2,186,573	2,186,573				4,373,146
Net Impact							



The 2024 infrastructure construction amount is from project savings from other projects.

Project Name R356: 151st St. West from 53rd St. North to K-96
Requestor/Title/Department Jim Weber, Director of Public Works/County Engineer
Project Purpose Improvement

Project Description:

Location On 151st St. West between 53rd St. North and K-96

Scope of Work to be Performed:

Reconstruct the existing two-lane cold mix road to a two-lane hot mix road meeting current design standards for industrial traffic.

Project Need/Justification:

The existing cold mix road is deteriorating. The opening of the Element ethanol plant at 61st St. North and 167th St. West has attracted high volumes of trucks carrying agricultural feed stock to the plant and accelerated the deterioration. Reconstruction is required to maintain serviceability of the road.

Consequences of Delaying or Not Performing the Work Outlined:

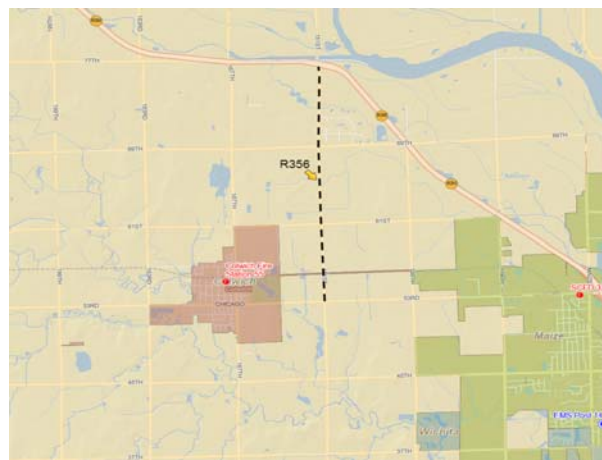
Road conditions will decline.

Describe Project's Impact on Operating Budget:

There are no impacts to the operating budget.

Financial Breakdown:

Project Expenditure Breakdown:							
Expenditure	Prior Year	2023	2024	2025	2026	2027	5 Year Total
Infrastructure Construction			4,000,000				4,000,000
Utility Relocation	50,000						
Right Of Way	300,000						
Total	350,000		4,000,000				4,000,000
Project Funding:							
Funding Type	Prior Year	2023	2024	2025	2026	2027	5 Year Total
Transfer In Debt Proceeds			2,000,000				2,000,000
Transfer In Sales Tax Revenue	350,000		2,000,000				2,000,000
Total	350,000		4,000,000				4,000,000
Non - County Impact:							
Non County	Prior Year	2023	2024	2025	2026	2027	5 Year Total
Expenditure Total							
Revenue Total							
Net Impact							



Project Name R357: 61st St. North from 151st St. to Half Mile West
Requestor/Title/Department Jim Weber, Director of Public Works/County Engineer
Project Purpose Improvement

Project Description:

Location On 61st St. North from 151st St. West to a half mile west.

Scope of Work to be Performed:

Reconstruct the east one-half mile of 61st Street North between 151st and 167th Streets West with a 2-lane highway constructed to industrial standards.

Project Need/Justification:

The Element ethanol plant is attracting high numbers of agricultural trucks delivering grain to the plant. Industrial standard pavement is needed to serve this traffic.

Consequences of Delaying or Not Performing the Work Outlined:

Road conditions will decline and require more frequent maintenance.

Describe Project's Impact on Operating Budget:

There are no impacts to the operating budget.

Financial Breakdown:

Project Expenditure Breakdown:							
Expenditure	Prior Year	2023	2024	2025	2026	2027	5 Year Total
Infrastructure Construction		850,000					850,000
Utility Relocation	50,000						
Right Of Way	50,000						
Total	100,000	850,000					850,000
Project Funding:							
Funding Type	Prior Year	2023	2024	2025	2026	2027	5 Year Total
Transfer In Sales Tax Revenue	100,000	238,750					477,500
State Revenue Kdot		611,250					611,250
Total	100,000	850,000					1,088,750
Non - County Impact:							
Non County	Prior Year	2023	2024	2025	2026	2027	5 Year Total
Expenditure Total							
Revenue Total							
Net Impact							



Project Name R358: Maple Street Bike Path
Requestor/Title/Department Jim Weber, Director of Public Works/County Engineer
Project Purpose New

Project Description:

Location On Maple Street from the west line of Pike Addition to 183rd St. W

Scope of Work to be Performed:

Construct multi-use pathway that will eventually connect Goddard to West Wichita and the Eisenhower School Complex on 167th St. W. between Maple and US-54.

Project Need/Justification:

Maple is narrow and does not provide pedestrian or bicycle access in the area. This project will start a path system to connect the Goddard and Wichita path systems.

Consequences of Delaying or Not Performing the Work Outlined:

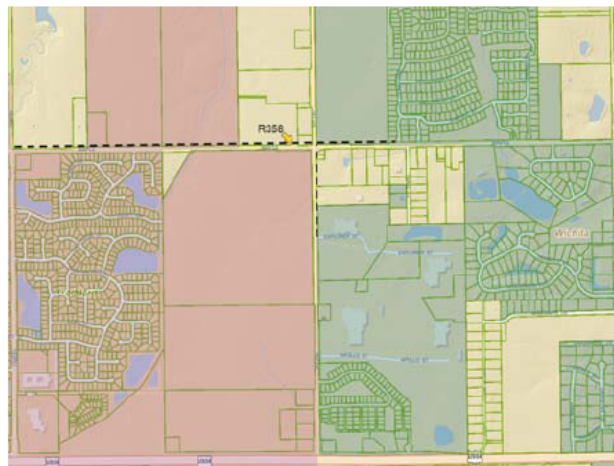
Pedestrian access in the area will continue to be limited and not connect to the areas schools.

Describe Project's Impact on Operating Budget:

There are no impacts to the operating budget.

Financial Breakdown:

Project Expenditure Breakdown:							
Expenditure	Prior Year	2023	2024	2025	2026	2027	5 Year Total
Design/Architectural	75,000						
Engineering							
Infrastructure				220,000			220,000
Construction							
Non-County Infrastructure				1,280,000			1,280,000
Construction							
Right Of Way		100,000					100,000
Utility Relocation			50,000				50,000
Total	75,000	100,000	50,000	1,500,000			1,650,000
Project Funding:							
Funding Type	Prior Year	2023	2024	2025	2026	2027	5 Year Total
Transfer In Sales Tax	75,000	100,000	50,000	220,000			370,000
Revenue							
Other Partners				1,280,000			1,280,000
Total	75,000	100,000	50,000	1,500,000			1,650,000
Non - County Impact:							
Non County	Prior Year	2023	2024	2025	2026	2027	5 Year Total
Non-County Infrastructure Construction				1,280,000			1,280,000
Other Partners				1,280,000			1,280,000
Expenditure Total				1,280,000			1,280,000
Revenue Total				1,280,000			1,280,000
Net Impact							



Project Name R362: 127th St. East for Half Mile North of 31st St. South
Requestor/Title/Department Lynn Packer, Deputy Director of Public Works
Project Purpose Improvement

Project Description:

Location On 127th St E between 31st St S and 1/2 Mile to the North

Scope of Work to be Performed:

The existing two-lane thin asphalt road will be reconstructed with a two-lane hot mix asphalt road meeting current design standards and appropriate shoulders. Drainage improvements will also be made with wider roadside ditches.

Project Need/Justification:

Traffic Count: 1,250 (2022). The existing road is deteriorating. The traffic increase due to the relocated Southeast High School demands a thicker asphalt road with an improved subgrade. Reconstruction is required to maintain the serviceability of the road.

Consequences of Delaying or Not Performing the Work Outlined:

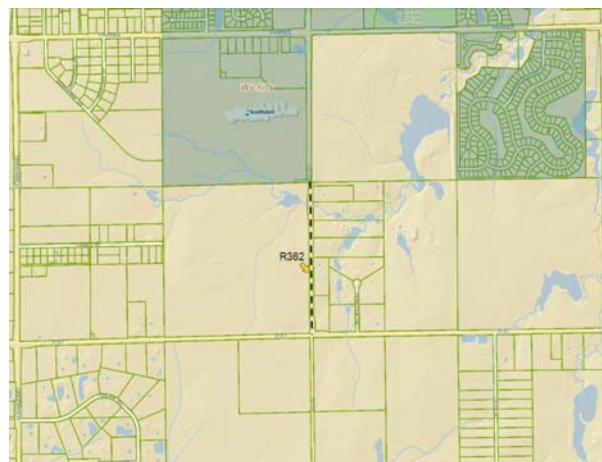
Road conditions will continue to decline.

Describe Project's Impact on Operating Budget:

There are no impacts to the operating busdget.

Financial Breakdown:

Project Expenditure Breakdown:							
Expenditure	Prior Year	2023	2024	2025	2026	2027	5 Year Total
Infrastructure					850,000		850,000
Construction							
Utility Relocation				50,000			50,000
Right Of Way				50,000			50,000
Total				100,000	850,000		950,000
Project Funding:							
Funding Type	Prior Year	2023	2024	2025	2026	2027	5 Year Total
Transfer In Sales Tax				100,000	850,000		950,000
Revenue							
Total				100,000	850,000		950,000
Non - County Impact:							
Non County	Prior Year	2023	2024	2025	2026	2027	5 Year Total
Expenditure Total							
Revenue Total							
Net Impact							



Project Name R363: 135th St. West between 29th and 45th St. North
Requestor/Title/Department Lynn Packer, Deputy Director of Public Works
Project Purpose Improvement

Project Description:

Location On 135th St W between 29th and 45th St N

Scope of Work to be Performed:

Reconstruct the existing two-lane cold mix asphalt road to a two-lane hot mix asphalt road meeting current design standards and add appropriate shoulders. Drainage improvements will also be made with new roadside ditches and replacement of Bridge No. 803-K-2106.

Project Need/Justification:

Traffic Count: 2,100 in south mile and 2,000 in north mile (2022). The existing road is deteriorating and lacks subgrade improvements. There are no shoulders and the roadside ditches are steep. The traffic is increasing due to development of the Maize Industrial Park and the new Maize Intermediate School. Reconstruction is required to maintain the serviceability of the road and to increase safety for the traveling public.

Consequences of Delaying or Not Performing the Work Outlined:

Road conditions will continue to deteriorate.

Describe Project's Impact on Operating Budget:

There are not impacts to the operating budget.

Financial Breakdown:

Project Expenditure Breakdown:							
Expenditure	Prior Year	2023	2024	2025	2026	2027	5 Year Total
Design/Architectural		200,000					200,000
Engineering							
Infrastructure						4,250,000	4,250,000
Construction							
Right Of Way			300,000				300,000
Utility Relocation				50,000			50,000
Total		200,000	300,000	50,000		4,250,000	4,800,000

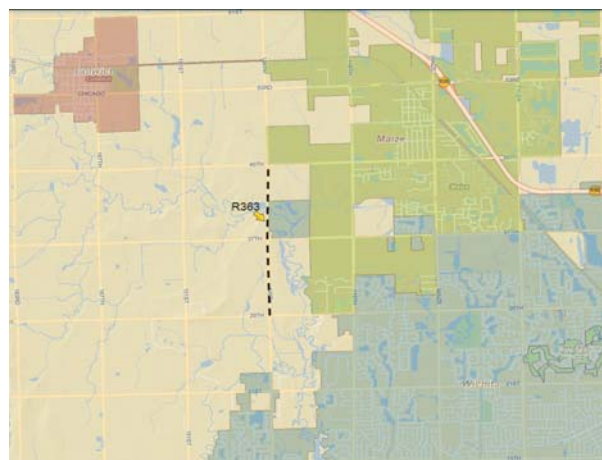
Project Funding:							
Funding Type	Prior Year	2023	2024	2025	2026	2027	5 Year Total
Transfer In Debt						1,000,000	1,000,000
Proceeds							
Transfer In Sales Tax		200,000	300,000	50,000		3,250,000	3,800,000
Revenue							
Total		200,000	300,000	50,000		4,250,000	4,800,000

Non - County Impact:							
Non County	Prior Year	2023	2024	2025	2026	2027	5 Year Total

Expenditure Total

Revenue Total

Net Impact



Project Name R364: 29th St. North between 119th and 135th St. West
Requestor/Title/Department Lynn Packer, Deputy Director of Public Works
Project Purpose Improvement

Project Description:

Location On 29th St N between 119th and 135th St N

Scope of Work to be Performed:

Reconstruct the existing two-lane cold mix asphalt road to a two-lane hot mix asphalt road meeting current design standards and add appropriate shoulders. Drainage improvements will also be made with wider roadside ditches.

Project Need/Justification:

Traffic Count: 3,600 (2022). The existing road is deteriorating and lacks subgrade improvements. There are minimal shoulders and the roadside ditches are steep. The traffic is increasing due to development in Maize and Northwest Wichita. Reconstruction is needed to maintain the serviceability of the road and to increase safety for the traveling public.

Consequences of Delaying or Not Performing the Work Outlined:

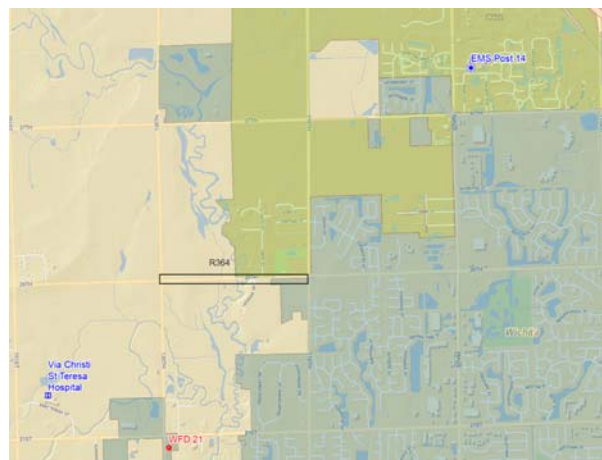
Road conditions will continue to decline.

Describe Project's Impact on Operating Budget:

There are no impacts to the operating budget.

Financial Breakdown:

Project Expenditure Breakdown:							
Expenditure	Prior Year	2023	2024	2025	2026	2027	5 Year Total
Design/Architectural				125,000			125,000
Engineering							
Right Of Way					150,000		150,000
Utility Relocation						50,000	50,000
Total				125,000	150,000	50,000	325,000
Project Funding:							
Funding Type	Prior Year	2023	2024	2025	2026	2027	5 Year Total
Transfer In Sales Tax				125,000	150,000	50,000	325,000
Revenue							
Total				125,000	150,000	50,000	325,000
Non - County Impact:							
Non County	Prior Year	2023	2024	2025	2026	2027	5 Year Total
Expenditure Total							
Revenue Total							
Net Impact							



Project Name R365: Pawnee St. between 135th and 151st St. West
Requestor/Title/Department Lynn Packer, Deputy Director of Public Works
Project Purpose Improvement

Project Description:

Location On Pawnee between 135th and 151st St W

Scope of Work to be Performed:

Reconstruct the existing two-lane cold mix asphalt road to a two-lane hot mix asphalt road meeting current design standards and add appropriate shoulders. Drainage improvements will also be made with wider roadside ditches.

Project Need/Justification:

Traffic Count: 2,100 in west mile and 2,000 in east mile (2022). The existing road is deteriorating and lacks subgrade improvements. There are no shoulders and the roadside ditches are difficult to maintain with minimal right-of-way. Reconstruction is needed to maintain the serviceability of the road and to increase safety for the traveling public.

Consequences of Delaying or Not Performing the Work Outlined:

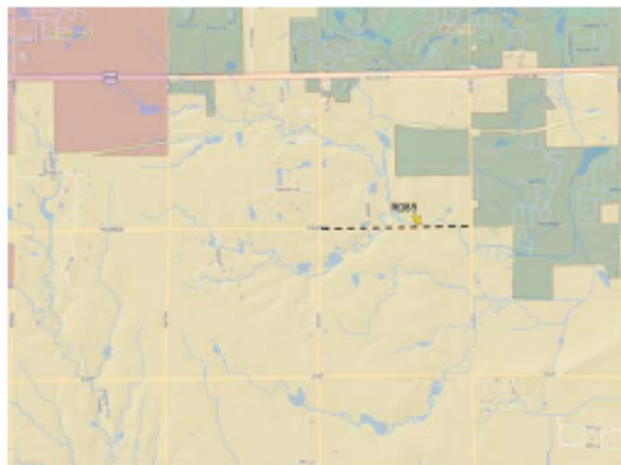
Road conditions will continue to decline.

Describe Project's Impact on Operating Budget:

There are no impacts to the operating budget.

Financial Breakdown:

Project Expenditure Breakdown:							
Expenditure	Prior Year	2023	2024	2025	2026	2027	5 Year Total
Design/Architectural Engineering			150,000				150,000
Infrastructure Construction						3,500,000	3,500,000
Right Of Way				400,000			400,000
Utility Relocation					50,000		50,000
Total			150,000	400,000	50,000	3,500,000	4,100,000
Project Funding:							
Funding Type	Prior Year	2023	2024	2025	2026	2027	5 Year Total
Transfer In Sales Tax Revenue			150,000	400,000	50,000	3,500,000	4,100,000
Total			150,000	400,000	50,000	3,500,000	4,100,000
Non - County Impact:							
Non County	Prior Year	2023	2024	2025	2026	2027	5 Year Total
Expenditure Total							
Revenue Total							
Net Impact							



Project Name R366: Stormwater Pump Station 14 Repairs
Requestor/Title/Department Lynn Packer, Deputy Director of Public Works
Project Purpose Maintenance

Project Description:

Location On 45th St N between Tyler and Ridge Roads

Scope of Work to be Performed:

This stormwater pump station located on 45th St. North just west of Ridge Rd. was constructed in 2010 with the Ridge Rd. improvements from K-96 up to 53rd St. North. The pump station is operated by the city/county Flood Control Department and is necessary because the area has a high groundwater table and much of the surrounding area is within a Zone AE Floodplain. Maintenance, repairs, and upgrades are necessary to keep the pump station running.

Project Need/Justification:

The pump station has been in continuous operation since 2010. Humidity problems have caused rusting and electrical issues, shortening the life of the pumps and associated equipment. Repairs and upgrades of the station will decrease humidity, lower operational costs, and improve the general safety of the pump station operators.

Consequences of Delaying or Not Performing the Work Outlined:

Maintenance costs and the potential failure of the pumps will continue to rise. If the pumps are not operational during a large rain event, then Ridge Rd. and part of 45th St. North will flood, as will the homes adjacent to Ridge Rd. between K-96 and 53rd St. North.

Describe Project's Impact on Operating Budget:

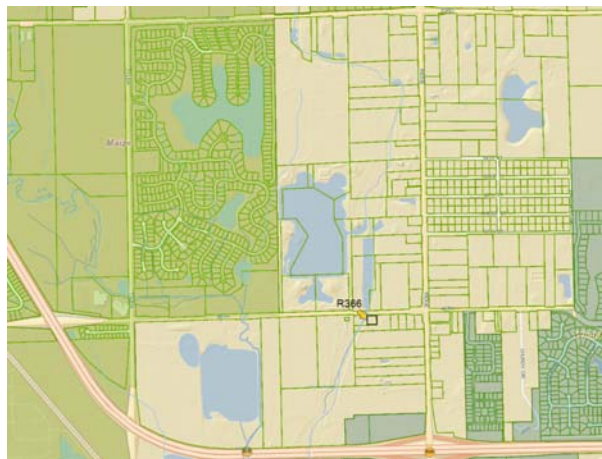
Operational maintenance costs will decrease, and equipment problems associated with the high humidity should be alleviated.

Financial Breakdown:

Project Expenditure Breakdown:							
Expenditure	Prior Year	2023	2024	2025	2026	2027	5 Year Total
Infrastructure		175,000					175,000
Construction							
Design/Architectural		25,000					25,000
Engineering							
Total		200,000					200,000

Project Funding:							
Funding Type	Prior Year	2023	2024	2025	2026	2027	5 Year Total
Transfer In Sales Tax		200,000					200,000
Revenue							
Total		200,000					200,000

Non - County Impact:							
Non County	Prior Year	2023	2024	2025	2026	2027	5 Year Total
Expenditure Total							
Revenue Total							
Net Impact							



Project Name R367: Webb Rd. between 79th and 87th St. South
Requestor/Title/Department Lynn Packer, Deputy Director of Public Works
Project Purpose Improvement

Project Description:

Location On Webb Rd between 79th and 87th St S

Scope of Work to be Performed:

Reconstruct the south 3/4 mile of gravel road between 79th and 87th St. South to a two-lane hot mix asphalt road meeting current design standards and add appropriate shoulders. Drainage improvements will also be made with wider roadside ditches.

Project Need/Justification:

The existing road is a low volume gravel road that will be experiencing more traffic with the development of the Cedar Ranch Estates subdivision on the east side of Webb Rd. Traffic between the entrance to Cedar Ranch on Webb Rd. and 87th St. South will increase due to the direct route to the Walmart Neighborhood Market. There are no shoulders on the existing road and the roadside ditches are difficult to maintain with minimal right-of-way. Reconstruction is needed to maintain the serviceability of the road and to increase safety for the traveling public. The developer and the City of Derby have agreed to partner on the project with the County.

Consequences of Delaying or Not Performing the Work Outlined:

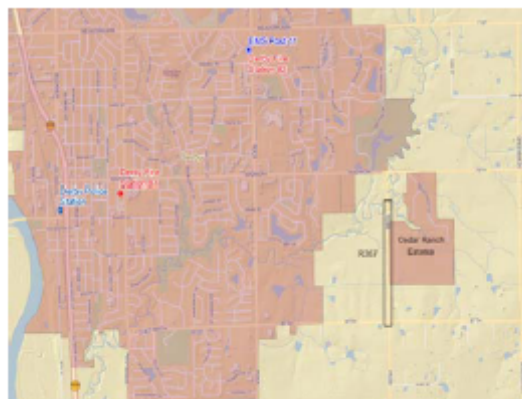
Delaying or choosing not to improve Webb Rd. at this time will result in increased maintenance needs as traffic increases for the existing gravel road that is maintained by Rockford Township. Additionally, this would likely result in the loss of at least one, if not both, partners that are helping to pay for the improvements.

Describe Project's Impact on Operating Budget:

There are no anticipated impacts to the operating budget. Future maintenance is expected to transfer from Rockford Township to the City of Derby.

Financial Breakdown:

Project Expenditure Breakdown:							
Expenditure	Prior Year	2023	2024	2025	2026	2027	5 Year Total
Infrastructure		750,000					750,000
Construction							
Right Of Way		50,000					50,000
Total		800,000					800,000
Project Funding:							
Funding Type	Prior Year	2023	2024	2025	2026	2027	5 Year Total
Transfer In Sales Tax		300,000					300,000
Revenue							
City/County		500,000					500,000
Contributions							
Total		800,000					800,000
Non - County Impact:							
Non County	Prior Year	2023	2024	2025	2026	2027	5 Year Total
Expenditure Total							
Revenue Total							
Net Impact							



Project Name R368: East Kellogg Improvements
Requestor/Title/Department Lynn Packer, Deputy Director of Public Works
Project Purpose Improvement

Project Description:

Location On US-54/400 from the K-96 interchange to just east of 159th Street

Scope of Work to be Performed:

The Kansas Department of Transportation (KDOT) has developed a plan to continue improvements on East Kellogg with a Progressive Design-Build project. It will include reconstruction of roughly 2.5 miles of East Kellogg from K-96 to just east of 159th Street. Work will include adding travel lanes and frontage roads, interchange improvements at K-96, and grade-separated intersections at 143rd and 159th Streets.

Project Need/Justification:

This is a continuation of the East Kellogg improvements, and finishes the stretch through Sedgwick County. KDOT, Wichita, Andover, and Sedgwick and Butler Counties are all partnering to fund the improvements.

Consequences of Delaying or Not Performing the Work Outlined:

East Kellogg has already been improved from I-135 to K-96. Failure to complete the improvements from K-96 to the county line will result in continued and worsening traffic congestion on this part of East Kellogg due to at-grade signalized intersections and limited lane capacity.

Describe Project's Impact on Operating Budget:

There are no impacts to the operating budget.

Financial Breakdown:

Project Expenditure Breakdown:							
Expenditure	Prior Year	2023	2024	2025	2026	2027	5 Year Total
Non-County Infrastructure Construction				217,736,573	6,263,427		224,000,000
Total				217,736,573	6,263,427		224,000,000
Project Funding:							
Funding Type	Prior Year	2023	2024	2025	2026	2027	5 Year Total
Federal Highway Funds				2,186,573	2,213,427		4,400,000
Other Local Government				12,150,000	4,050,000		16,200,000
Kdot Funds				203,400,000			203,400,000
Total				217,736,573	6,263,427		224,000,000
Non - County Impact:							
Non County	Prior Year	2023	2024	2025	2026	2027	5 Year Total
Non-County Infrastructure Construction				217,736,573	6,263,427		224,000,000
Federal Highway Funds				2,186,573	2,213,427		4,400,000
Kdot Funds				203,400,000			203,400,000
Other Local Government					4,050,000		4,050,000
Other Local Government				12,150,000			12,150,000
Expenditure Total				217,736,573	6,263,427		224,000,000
Revenue Total				217,736,573	6,263,427		224,000,000
Net Impact							



Project Name R369: Calfskin Creek Watershed Flood Mitigation
Requestor/Title/Department Lynn Packer, Deputy Director of Public Works
Project Purpose Improvement

Project Description:

Location Principal Spillway Structures: 167th near 13th St and 135th near Pawnee

Scope of Work to be Performed:

The Calfskin Creek Watershed includes roughly 18 square miles of contributing drainage area west of Wichita. A significant source of flood risk is associated with overflow from Dry Creek north of the Calfskin Creek Watershed as well as flooding of low-lying areas adjacent to Tributary to Calfskin Creek and Calfskin Creek. There are approximately 213 structures within the effective 1.0 percent annual chance flood risk area.

In 2020, an study was conducted to better understand the watershed runoff characteristics and sources of flooding. The parameters of a project were formed by this study that includes constructing approximately 590 acres dry detention flood control area on Dry Creek. A second dry detention flood control area of 110 acres along Tributary to Calfskin Creek and Calfskin Creek is also included.

Project Need/Justification:

Since 2009 alone, records indicate that there have been over 98 occurrences for which high water resulted in barricading streets over the past 13 years. As of September 15, 2021, the Federal Emergency Management Agency (FEMA) estimates there has been 117 total losses, which has equated to over \$4.8 million in total payments. Benefits include a FEMA benefit cost ratio of more than 3.27, 184 existing structures removed from the 100-year flood zone, 7 of 10 primary arterial roads made passable within the 100-year flood zone, removal of approximately 520 acres from the 100-year floodplain, and preservation of 700 acres of open green space for ecological and recreational benefits.

Consequences of Delaying or Not Performing the Work Outlined:

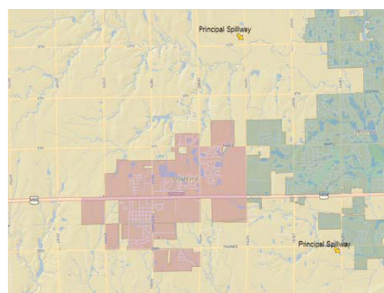
Roads in the area will continue to be impassable during high-water events and the described 184 structures and 520 acres of land will remain in the 100-year floodplain.

Describe Project's Impact on Operating Budget:

There are no anticipated impacts to the operating budget for this project.

Financial Breakdown:

Project Expenditure Breakdown:							
Expenditure	Prior Year	2023	2024	2025	2026	2027	5 Year Total
Infrastructure					5,000,000		5,000,000
Construction							
Non-County Infrastructure					35,000,000		35,000,000
Construction							
Total					40,000,000		40,000,000
Project Funding:							
Funding Type	Prior Year	2023	2024	2025	2026	2027	5 Year Total
Transfer In Sales Tax					5,000,000		5,000,000
Revenue							
Other Partners					35,000,000		35,000,000
Total					40,000,000		40,000,000
Non - County Impact:							
Non County	Prior Year	2023	2024	2025	2026	2027	5 Year Total
Non-County Infrastructure Construction					35,000,000		35,000,000
Other Partners					35,000,000		35,000,000
Expenditure Total					35,000,000		35,000,000
Revenue Total					35,000,000		35,000,000
Net Impact							



Project Name R370: Replace Traffic Signal at 47th St. and Oliver St.
Requestor/Title/Department Lynn Packer, Deputy Director of Public Works
Project Purpose Improvement

Project Description:

Location 47th St South and Oliver St

Scope of Work to be Performed:

This project includes a new traffic signal for all four legs of the intersection of 47th St. South and Oliver St. meeting current design standards. Replacement of the current span-wire traffic signal will not only use steel poles and mast arms, but will use current technology for all components. It will also provide for more modern detection options that are not available or as reliable for use on a span-wire design.

Project Need/Justification:

The traffic signal at 47th St. South and Oliver St. is a hybrid design from the early 1980's. At the time of construction, mast arms of sufficient length were not available, therefore a span-wire signal was constructed. The stress on strain poles, wires and clamps is significant. The age of the components, due to the increased stress by design, dictates that the signal needs to be replaced. A traditional mast arm signal design can be used to replace the existing span-wire signal as technology has improved and longer arms are now available. Less stress will be placed on the poles and arms. Mast arm mounted detection can be used with greater accuracy and dependability. Additionally, maintenance will be reduced and made easier as all detection will be above ground on the more stable steel mast arms.

Consequences of Delaying or Not Performing the Work Outlined:

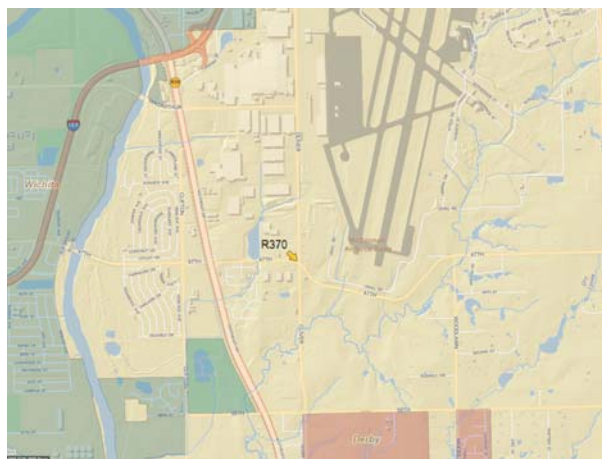
The existing span-wire signals will remain in service until the one or more of the components fails.

Describe Project's Impact on Operating Budget:

There are no anticipated impacts to the operating budget for this project.

Financial Breakdown:

Project Expenditure Breakdown:							
Expenditure	Prior Year	2023	2024	2025	2026	2027	5 Year Total
Design/Architectural		50,000					50,000
Engineering							
Infrastructure			300,000				300,000
Construction							
Total		50,000	300,000				350,000
Project Funding:							
Funding Type	Prior Year	2023	2024	2025	2026	2027	5 Year Total
Transfer In Sales Tax		50,000	300,000				350,000
Revenue							
Total		50,000	300,000				350,000
Non - County Impact:							
Non County	Prior Year	2023	2024	2025	2026	2027	5 Year Total
Expenditure Total							
Revenue Total							
Net Impact							



Project Name B461: Biannual Bridge Inspection and On-Call Engineer
Requestor/Title/Department Lynn Packer, Deputy Director of Public Works
Project Purpose Maintenance

Project Description:

Location Various Locations

Scope of Work to be Performed:

Approximately 600 bridges are maintained by Sedgwick County, along with thousands of culvert sized structures. Professional engineering services are necessary for specialized work, such as specialized bridge inspection services, structural design review, bridge load ratings, and construction engineering support. Additional contracts may be issued as needed for engineering services related to bridge and culvert construction and maintenance.

Project Need/Justification:

Contractual services are required to supplement the work of staff to provide specialized engineering services.

Consequences of Delaying or Not Performing the Work Outlined:

Failure to complete required inspections or properly manage bridge structures could lead to sanctions from the Kansas Department of Transportation (KDOT) and unsafe conditions on county bridges.

Describe Project's Impact on Operating Budget:

None.

Financial Breakdown:

Project Expenditure Breakdown:							
Expenditure	Prior Year	2023	2024	2025	2026	2027	5 Year Total
Design/Architectural Engineering		50,000		50,000		50,000	150,000
Infrastructure Construction			250,000		250,000		500,000
Total		50,000	250,000	50,000	250,000	50,000	650,000
Project Funding:							
Funding Type	Prior Year	2023	2024	2025	2026	2027	5 Year Total
Transfer In Sales Tax Revenue		50,000	250,000	50,000	250,000	50,000	650,000
Total		50,000	250,000	50,000	250,000	50,000	650,000
Non - County Impact:							
Non County	Prior Year	2023	2024	2025	2026	2027	5 Year Total
Expenditure Total							
Revenue Total							
Net Impact							

Project Name B498: Bridge on 143rd St. East between Pawnee St. and 31st St. South
Requestor/Title/Department Jim Weber, Director of Public Works/County Engineer
Project Purpose Replacement

Project Description:

Location 143rd St. East between Pawnee and 31st St. South

Scope of Work to be Performed:

Replace bridge on 143rd St. East between Pawnee St. and 31st St. South
 County Bridge Number: 839-S-5112
 NBI Number: 000870839006241

Project Need/Justification:

Sufficiency Rating: 63.3
 Load Limit: None
 Traffic Count: 500

Consequences of Delaying or Not Performing the Work Outlined:

Eventual bridge failure and road closure.

Describe Project's Impact on Operating Budget:

The new bridge will have lower maintenance costs than the existing bridge.

Financial Breakdown:

Project Expenditure Breakdown:							
Expenditure	Prior Year	2023	2024	2025	2026	2027	5 Year Total
Infrastructure Construction			750,000				750,000
Utility Relocation	50,000						
Right Of Way	50,000						
Total	100,000		750,000				750,000

Project Funding:							
Funding Type	Prior Year	2023	2024	2025	2026	2027	5 Year Total
Transfer In Debt Proceeds			650,000				650,000
Transfer In Sales Tax Revenue	100,000		100,000				100,000
Total	100,000		750,000				750,000

Non - County Impact:							
Non County	Prior Year	2023	2024	2025	2026	2027	5 Year Total
Expenditure Total							
Revenue Total							
Net Impact							



Project Name B502: Bridge on Greenwich Rd. between 109th St. and 117th St. North
Requestor/Title/Department Jim Weber, Director of Public Works/County Engineer
Project Purpose Replacement

Project Description:

Location On Greenwich between 109th St. North and 117th St. North

Scope of Work to be Performed:

Replace bridge on Greenwich Rd. between 109th St. and 117th St. North
 County Bridge Number: 835-B-3186
 NBI Number: 00000000870530

Project Need/Justification:

Sufficiency Rating: 37.8
 Load Limit: 15/23/32
 Traffic Count: 842

Consequences of Delaying or Not Performing the Work Outlined:

Eventual bridge failure and road closure.

Describe Project's Impact on Operating Budget:

There are no anticipated impacts to the operating budget for this project.

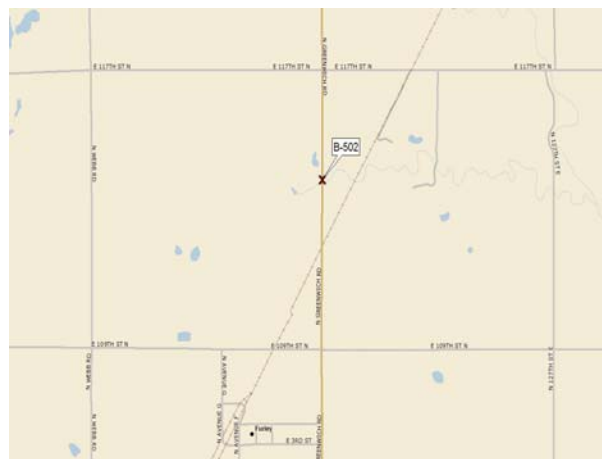
Financial Breakdown:

Project Expenditure Breakdown:							
Expenditure	Prior Year	2023	2024	2025	2026	2027	5 Year Total
Infrastructure Construction		650,000					650,000
Utility Relocation	50,000						
Right Of Way	50,000						
Total	100,000	650,000					650,000

Project Funding:							
Funding Type	Prior Year	2023	2024	2025	2026	2027	5 Year Total
Transfer In Debt Proceeds		500,000					500,000
Kdot Funds		150,000					150,000
Transfer In Sales Tax Revenue	100,000						
Total	100,000	650,000					650,000

Non - County Impact:							
Non County	Prior Year	2023	2024	2025	2026	2027	5 Year Total
Kdot Funds		150,000					150,000

Expenditure Total							
Revenue Total		150,000					150,000
Net Impact		150,000				150,000	150,000



Project Name B503: Bridge on 21st St. North between 391st St. and 407th St. West
Requestor/Title/Department Jim Weber, Director of Public Works/County Engineer
Project Purpose Replacement

Project Description:

Location On 21st St. North between 391st St. W. and 407th St. W.

Scope of Work to be Performed:

Replace bridge on 21st St. North between 391st St. and 407th St. West
 County Bridge Number: 614-1-3720
 NBI Number: 00000000870830

Project Need/Justification:

Sufficiency Rating: 54.6
 Load Limit: None
 Traffic Count: 600 (2022)

Consequences of Delaying or Not Performing the Work Outlined:

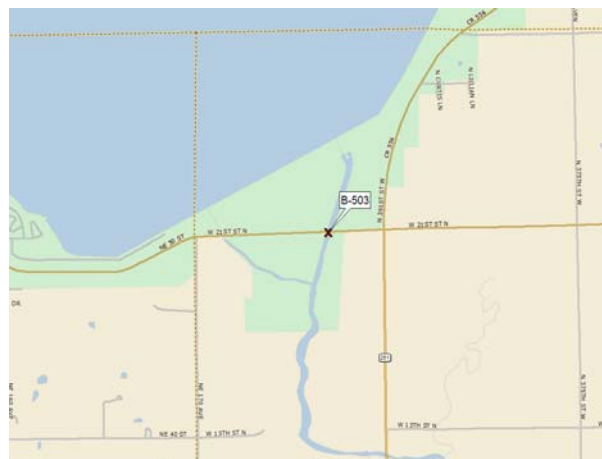
Eventual bridge failure and road closure.

Describe Project's Impact on Operating Budget:

There are no anticipated impacts to the operating budget for this project.

Financial Breakdown:

Project Expenditure Breakdown:							
Expenditure	Prior Year	2023	2024	2025	2026	2027	5 Year Total
Design/Architectural Engineering Infrastructure Construction Right Of Way Utility Relocation	100,000				1,200,000		1,200,000
		50,000					50,000
			50,000				50,000
Total	100,000	50,000	50,000		1,200,000		1,300,000
Project Funding:							
Funding Type	Prior Year	2023	2024	2025	2026	2027	5 Year Total
Transfer In Debt Proceeds					1,000,000		1,000,000
Transfer In Sales Tax Revenue	100,000	50,000	50,000		200,000		300,000
Total	100,000	50,000	50,000		1,200,000		1,300,000
Non - County Impact:							
Non County	Prior Year	2023	2024	2025	2026	2027	5 Year Total
Expenditure Total							
Revenue Total							
Net Impact							



Project Name B509: Bridge on 215th St. West between 31st St. South and MacArthur Rd
Requestor/Title/Department Jim Weber, Director of Public Works/County Engineer
Project Purpose Replacement

Project Description:

Location On 215th St. West between MacArthur and 31st St. South

Scope of Work to be Performed:

Replace bridge on 215th St. West between 31st St. South and MacArthur Rd.
 County Bridge Number: 793-T-2212
 NBI Number: 000870793006266

Project Need/Justification:

Sufficiency Rating: 47.1
 Load Limit: None
 Traffic Count: 1,100 (2022)

Consequences of Delaying or Not Performing the Work Outlined:

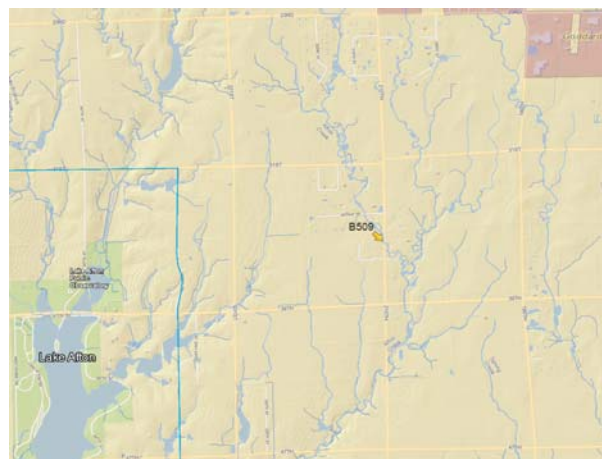
Eventual bridge failure and road closure.

Describe Project's Impact on Operating Budget:

There are no anticipated impacts to the operating budget for this project.

Financial Breakdown:

Project Expenditure Breakdown:							
Expenditure	Prior Year	2023	2024	2025	2026	2027	5 Year Total
Infrastructure Construction			600,000				600,000
Utility Relocation	50,000						
Right Of Way	50,000						
Total	100,000		600,000				600,000
Project Funding:							
Funding Type	Prior Year	2023	2024	2025	2026	2027	5 Year Total
Transfer In Debt Proceeds			500,000				500,000
Transfer In Sales Tax Revenue	100,000		100,000				100,000
Total	100,000		600,000				600,000
Non - County Impact:							
Non County	Prior Year	2023	2024	2025	2026	2027	5 Year Total
Expenditure Total							
Revenue Total							
Net Impact							



Project Name B511: Bridge on 71st St. South between 119th and 135th St. West
Requestor/Title/Department Jim Weber, Director of Public Works/County Engineer
Project Purpose Replacement

Project Description:

Location On 71st. St. South between 119th and 135th St. West

Scope of Work to be Performed:

Replace bridge on 71st St. South between 119th and 135th St. West
 County Bridge Number: 636-18-3680
 NBI Number: 00000000871200

Project Need/Justification:

Sufficiency Rating: 37.5
 Load Limit: 17/27/33
 Traffic Count: 1,900 (2022)

Consequences of Delaying or Not Performing the Work Outlined:

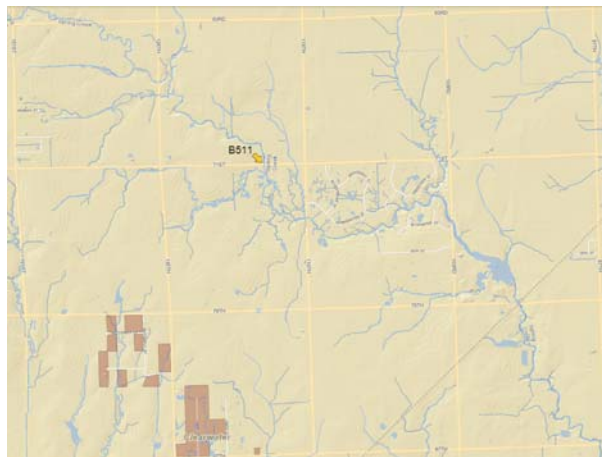
Eventual bridge failure and closure of road.

Describe Project's Impact on Operating Budget:

There are no anticipated impacts to the operating budget for this project.

Financial Breakdown:

Project Expenditure Breakdown:							
Expenditure	Prior Year	2023	2024	2025	2026	2027	5 Year Total
Design/Architectural		70,000					70,000
Engineering							
Infrastructure				700,000			700,000
Construction							
Utility Relocation			50,000				50,000
Right Of Way			50,000				50,000
Total		70,000	100,000	700,000			870,000
Project Funding:							
Funding Type	Prior Year	2023	2024	2025	2026	2027	5 Year Total
Transfer In Debt				600,000			600,000
Proceeds							
Transfer In Sales Tax		70,000	100,000	100,000			270,000
Revenue							
Total		70,000	100,000	700,000			870,000
Non - County Impact:							
Non County	Prior Year	2023	2024	2025	2026	2027	5 Year Total
Expenditure Total							
Revenue Total							
Net Impact							



Project Name B512: Bridge Rehab on Zoo Blvd. at M.S. 'Mitch' Mitchell Floodway
Requestor/Title/Department Jim Weber, Director of Public Works/County Engineer
Project Purpose Maintenance

Project Description:

Location On Zoo Boulevard over M.S. 'Mitch' Mitchell Floodway

Scope of Work to be Performed:

Rehabilitate bridge on Zoo Blvd. (21st St. North) over M.S. 'Mitch' Mitchell Floodway
 County Bridge Number: 814-N-3110
 NBI Number: 00000000870380

Project Need/Justification:

Sufficiency Rating: 72
 Load Limit: None
 Est. Traffic Count: 32,700 (2022)
 Year Built: 1973

Consequences of Delaying or Not Performing the Work Outlined:

This work will extend the life of the existing bridge and defer replacement at a much higher cost.

Describe Project's Impact on Operating Budget:

There are no anticipated impacts to the operating budget for this project.

Financial Breakdown:

Project Expenditure Breakdown:							
Expenditure	Prior Year	2023	2024	2025	2026	2027	5 Year Total
Infrastructure Construction		330,500					330,500
Non-County Infrastructure Construction		2,006,214					2,006,214
Total		2,336,714					2,336,714
Project Funding:							
Funding Type	Prior Year	2023	2024	2025	2026	2027	5 Year Total
Federal Highway Funds		2,006,214					2,006,214
Transfer In Sales Tax Revenue		330,500					330,500
Total		2,336,714					2,336,714
Non - County Impact:							
Non County	Prior Year	2023	2024	2025	2026	2027	5 Year Total
Non-County Infrastructure Construction		2,006,214					2,006,214
Federal Highway Funds		2,006,214					2,006,214
Expenditure Total		2,006,214					2,006,214
Revenue Total		2,006,214					2,006,214
Net Impact							



Project Name B514: Bridge on 87th St. South between Seneca St. and Broadway St.
Requestor/Title/Department Jim Weber, Director of Public Works/County Engineer
Project Purpose Replacement

Project Description:

Location On 87th St. South between Seneca and Broadway

Scope of Work to be Performed:

Replace Bridge on 87th St. South between Seneca St. and Broadway St.
 County Bridge Number: 640-26-3080
 NBI Number: 000870819606400
 Eligible for Off System Funds: No

Project Need/Justification:

Sufficiency Rating: 41.5
 Load Limit: 20/25/30
 Traffic Count: 550 (2022)

Consequences of Delaying or Not Performing the Work Outlined:

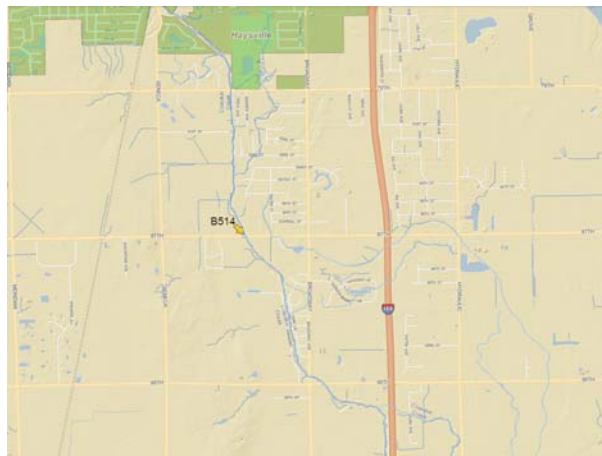
Eventual bridge failure and road closure.

Describe Project's Impact on Operating Budget:

The new bridge will have lower maintenance costs than the existing bridge.

Financial Breakdown:

Project Expenditure Breakdown:							
Expenditure	Prior Year	2023	2024	2025	2026	2027	5 Year Total
Infrastructure Construction				1,500,000			1,500,000
Right Of Way	50,000						
Utility Relocation		50,000					50,000
Total	50,000	50,000		1,500,000			1,550,000
Project Funding:							
Funding Type	Prior Year	2023	2024	2025	2026	2027	5 Year Total
Transfer In Debt Proceeds				1,250,000			1,250,000
Transfer In Sales Tax Revenue	50,000	50,000		250,000			300,000
Total	50,000	50,000		1,500,000			1,550,000
Non - County Impact:							
Non County	Prior Year	2023	2024	2025	2026	2027	5 Year Total
Expenditure Total							
Revenue Total							
Net Impact							



Project Name B515: Bridge on 151st St. West between 101st and 109th St. North
Requestor/Title/Department Jim Weber, Director of Public Works/County Engineer
Project Purpose Replacement

Project Description:

Location On 151st St. West between 101st and 109th St. North

Scope of Work to be Performed:

Replace Bridge on 151st St. West between 101st and 109th St. North
 County Bridge Number: 801-C-4200
 NBI Number: 00000000870210
 Eligible for Off System Funds: No

Project Need/Justification:

Sufficiency Rating: 40.3
 Load Limit: 12/23/30
 Traffic Count: 1,856

Consequences of Delaying or Not Performing the Work Outlined:

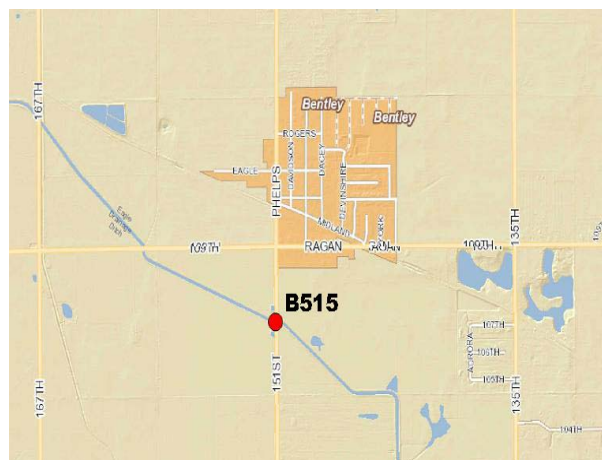
Eventual bridge failure and road closure.

Describe Project's Impact on Operating Budget:

The new bridge will have lower maintenance costs than the existing bridge.

Financial Breakdown:

Project Expenditure Breakdown:							
Expenditure	Prior Year	2023	2024	2025	2026	2027	5 Year Total
Design/Architectural	70,000						
Engineering							
Infrastructure				700,000			700,000
Construction							
Right Of Way		50,000					50,000
Utility Relocation			50,000				50,000
Total	70,000	50,000	50,000	700,000			800,000
Project Funding:							
Funding Type	Prior Year	2023	2024	2025	2026	2027	5 Year Total
Transfer In Debt				600,000			600,000
Proceeds							
Transfer In Sales Tax	70,000	50,000	50,000	100,000			200,000
Revenue							
Total	70,000	50,000	50,000	700,000			800,000
Non - County Impact:							
Non County	Prior Year	2023	2024	2025	2026	2027	5 Year Total
Expenditure Total							
Revenue Total							
Net Impact							



Project Name B516: Bridge on Tracy St. between 103rd St. South and Diagonal
Requestor/Title/Department Jim Weber, Director of Public Works/County Engineer
Project Purpose Replacement

Project Description:

Location On Tracy between 103rd St. S and Diagonal

Scope of Work to be Performed:

Replace Bridge on Tracy St. between 103rd St. South and Diagonal
 County Bridge Number: 802-BB-1188
 NBI Number: 000870801506428
 Eligible for Off System Funds: Yes

Project Need/Justification:

Sufficiency Rating: 48.4
 Load Limit: None
 Traffic Count: 350 (2022)

Consequences of Delaying or Not Performing the Work Outlined:

Eventual bridge failure and road closure.

Describe Project's Impact on Operating Budget:

The new bridge will have lower maintenance costs than the existing bridge.

Financial Breakdown:

Project Expenditure Breakdown:							
Expenditure	Prior Year	2023	2024	2025	2026	2027	5 Year Total
Design/Architectural		70,000					70,000
Engineering							
Infrastructure				700,000			700,000
Construction							
Utility Relocation			50,000				50,000
Right Of Way			50,000				50,000
Total		70,000	100,000	700,000			870,000

Project Funding:							
Funding Type	Prior Year	2023	2024	2025	2026	2027	5 Year Total
Transfer In Debt				600,000			600,000
Proceeds							
Transfer In Sales Tax		70,000	100,000	100,000			270,000
Revenue							
Total		70,000	100,000	700,000			870,000

Non - County Impact:							
Non County	Prior Year	2023	2024	2025	2026	2027	5 Year Total

Expenditure Total

Revenue Total

Net Impact



Project Name B517: Bridge Rehab on 63rd St. South over Arkansas River
Requestor/Title/Department Jim Weber, Director of Public Works/County Engineer
Project Purpose Improvement

Project Description:

Location On 63rd St. South over Arkansas River

Scope of Work to be Performed:

Rehabilitate bridge on 63rd St. South over Arkansas River
 County Bridge Number: 634-28-3225
 NBI Number: 000000000871145
 Eligible for Off System Funds: No

Project Need/Justification:

Sufficiency Rating: 48.1
 Load Limit: None
 Est. Traffic Count: 11,900
 Year Built: 1979

Consequences of Delaying or Not Performing the Work Outlined:

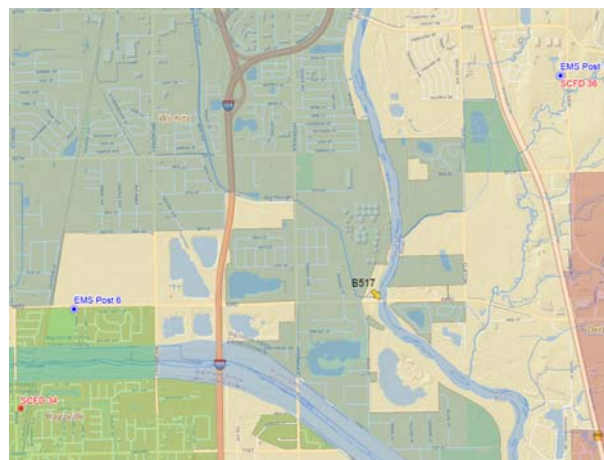
Eventual bridge failure and road closure.

Describe Project's Impact on Operating Budget:

Rehabilitation of the bridge will extend the life of the existing structure and defer the cost of replacement.

Financial Breakdown:

Project Expenditure Breakdown:							
Expenditure	Prior Year	2023	2024	2025	2026	2027	5 Year Total
Design/Architectural		50,000					50,000
Engineering							
Infrastructure				500,000			500,000
Construction							
Total		50,000		500,000			550,000
Project Funding:							
Funding Type	Prior Year	2023	2024	2025	2026	2027	5 Year Total
Transfer In Sales Tax		50,000		500,000			550,000
Revenue							
Total		50,000		500,000			550,000
Non - County Impact:							
Non County	Prior Year	2023	2024	2025	2026	2027	5 Year Total
Expenditure Total							
Revenue Total							
Net Impact							



Project Name B518: Bridge on 79th St. South between West St. and Meridian Ave.
Requestor/Title/Department Jim Weber, Director of Public Works/County Engineer
Project Purpose New

Project Description:

Location On 79th St South between West St and Meridian Avenue

Scope of Work to be Performed:

Construct new bridge on 79th St. South between West St. and Meridian Ave.
 County Bridge Number: Unassigned - New Structure
 NBI Number: N/A - New Structure

Project Need/Justification:

This structure will be constructed in conjunction with project D21 and a retention pond project to be constructed by the City of Haysville to improve drainage from 71st Street south to 87th Street South.

Consequences of Delaying or Not Performing the Work Outlined:

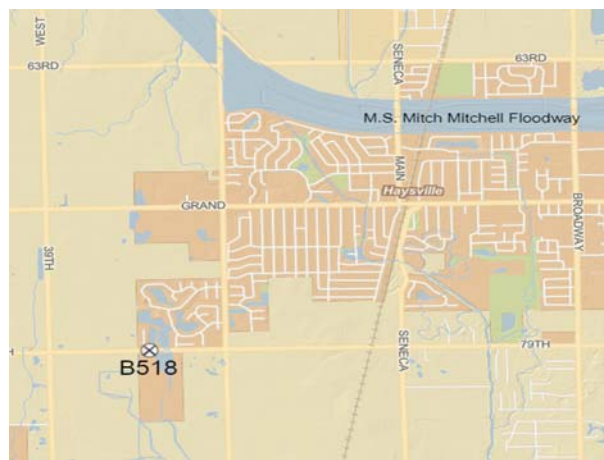
Postponing this project will create additional maintenance needs for project D21 and the pond project by the City of Haysville by hindering the flow of runoff through those drainage systems.

Describe Project's Impact on Operating Budget:

There are no anticipated impacts to the operating budget for this project.

Financial Breakdown:

Project Expenditure Breakdown:							
Expenditure	Prior Year	2023	2024	2025	2026	2027	5 Year Total
Infrastructure		450,000					450,000
Construction							
Right Of Way	5,000						
Total	5,000	450,000					450,000
Project Funding:							
Funding Type	Prior Year	2023	2024	2025	2026	2027	5 Year Total
Transfer In Debt		350,000					350,000
Proceeds							
Transfer In Sales Tax	5,000	100,000					100,000
Revenue							
Total	5,000	450,000					450,000
Non - County Impact:							
Non County	Prior Year	2023	2024	2025	2026	2027	5 Year Total
Expenditure Total							
Revenue Total							
Net Impact							



Project Name B519: Bridge on 47th St. South between Webb Rd. and Greenwich Rd.
Requestor/Title/Department Jim Weber, Director of Public Works/County Engineer
Project Purpose Replacement

Project Description:

Location On 47th St South between Webb and Greenwich

Scope of Work to be Performed:

Replace Bridge on 47th St. South between Webb Rd. and Greenwich Rd.
 County Bridge Number: 630-33-2940
 NBI Number: 000000000871120
 Eligible for Off System Funds: No

Project Need/Justification:

Sufficiency Rating: 42.9
 Load Limit: 15/23/36
 Est. Traffic Count: 4,800 (2022)
 Year Built: 1975

Consequences of Delaying or Not Performing the Work Outlined:

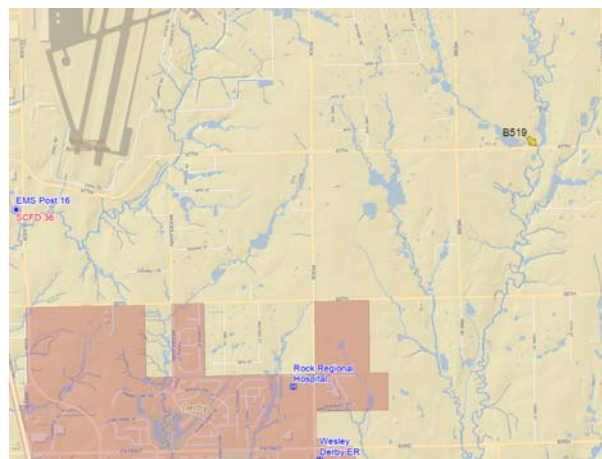
Eventual bridge failure and road closure.

Describe Project's Impact on Operating Budget:

There are no anticipated impacts to the operating budget for this project.

Financial Breakdown:

Project Expenditure Breakdown:							
Expenditure	Prior Year	2023	2024	2025	2026	2027	5 Year Total
Design/Architectural					100,000		100,000
Engineering							
Utility Relocation						50,000	50,000
Right Of Way						50,000	50,000
Total					100,000	100,000	200,000
Project Funding:							
Funding Type	Prior Year	2023	2024	2025	2026	2027	5 Year Total
Transfer In Sales Tax Revenue					100,000	100,000	200,000
Total					100,000	100,000	200,000
Non - County Impact:							
Non County	Prior Year	2023	2024	2025	2026	2027	5 Year Total
Expenditure Total							
Revenue Total							
Net Impact							



Project Name B520: Major Bridge Maintenance
Requestor/Title/Department Lynn Packer, Deputy Director of Public Works
Project Purpose Maintenance

Project Description:

Location Various Locations

Scope of Work to be Performed:

Maintenance work performed by contract on existing bridges. Work can include deck patching, expansion joint replacement, pier cap maintenance or replacement, sand blasting of metal girders, painting, concrete railing repair, guardrail repair or replacement, and other work items that result in extending the useful life of the structure.

Project Need/Justification:

Bridge structures have a long useful life, but maintenance is required in order to keep the bridges in fair or better condition throughout its lifetime. Major components, such as expansion joints, pier caps, railing, and the deck riding surface will need occasional repair to ensure the longest possible useful life.

Consequences of Delaying or Not Performing the Work Outlined:

When timely periodic maintenance is not performed, bridges deteriorate faster and need replaced sooner.

Describe Project's Impact on Operating Budget:

Failure to properly maintain bridges could result in increased costs at a later time when the bridges are fixed/replaced.

Financial Breakdown:

Project Expenditure Breakdown:							
Expenditure	Prior Year	2023	2024	2025	2026	2027	5 Year Total
Design/Architectural Engineering			50,000		50,000		100,000
Infrastructure Construction				250,000		250,000	500,000
Total			50,000	250,000	50,000	250,000	600,000
Project Funding:							
Funding Type	Prior Year	2023	2024	2025	2026	2027	5 Year Total
Transfer In Sales Tax Revenue			50,000	250,000	50,000	250,000	600,000
Total			50,000	250,000	50,000	250,000	600,000
Non - County Impact:							
Non County	Prior Year	2023	2024	2025	2026	2027	5 Year Total
Expenditure Total							
Revenue Total							
Net Impact							

Project Name B521: Bridge on 117th St. North between 183rd and 199th St. West
Requestor/Title/Department Jim Weber, Director of Public Works/County Engineer
Project Purpose Replacement

Project Description:

Location On 117th St North between 183rd and 199th St West

Scope of Work to be Performed:

Replace bridge on 117th St. North between 183rd and 199th St. West
 County Bridge Number: 590-14-2179
 NBI Number: 00000000870650
 Eligible for Off System Funds: Yes

Project Need/Justification:

Sufficiency Rating: 46.7
 Load Limit: 20/33/40
 Traffic Count: 280 (2022)
 Year Built: 1975

Consequences of Delaying or Not Performing the Work Outlined:

Eventual bridge failure and road closure.

Describe Project's Impact on Operating Budget:

There are no anticipated impacts to the operating budget for this project.

Financial Breakdown:

Project Expenditure Breakdown:							
Expenditure	Prior Year	2023	2024	2025	2026	2027	5 Year Total
Design/Architectural					65,000		65,000
Engineering							
Utility Relocation						20,000	20,000
Right Of Way						30,000	30,000
Total					65,000	50,000	115,000

Project Funding:							
Funding Type	Prior Year	2023	2024	2025	2026	2027	5 Year Total
Transfer In Sales Tax Revenue					65,000	50,000	115,000
Total					65,000	50,000	115,000

Non - County Impact:							
Non County	Prior Year	2023	2024	2025	2026	2027	5 Year Total
Expenditure Total							
Revenue Total							
Net Impact							



Project Name B522: Bridge on 383rd St. West between 23rd and 31st St. South
Requestor/Title/Department Lynn Packer, Deputy Director of Public Works
Project Purpose Replacement

Project Description:

Location On 383rd St W between 23rd and 31st St S

Scope of Work to be Performed:

Replace Bridge on 383rd St. West between 23rd and 31st St. South
 County Bridge Number: 772-S-5020
 NBI Number: 000870771506241
 Eligible for Off System Funds: Yes

Project Need/Justification:

Sufficiency Rating: 54.3
 Load Limit: 12/18/35
 Est. Traffic Count: 3,000 (2022)
 Year Built: 1950

Consequences of Delaying or Not Performing the Work Outlined:

Eventual bridge failure and road closure.

Describe Project's Impact on Operating Budget:

The new bridge will have lower maintenance costs than the existing bridge.

Financial Breakdown:

Project Expenditure Breakdown:							
Expenditure	Prior Year	2023	2024	2025	2026	2027	5 Year Total
Design/Architectural				100,000			100,000
Engineering							
Infrastructure						750,000	750,000
Construction							
Utility Relocation					50,000		50,000
Right Of Way					50,000		50,000
Total				100,000	100,000	750,000	950,000

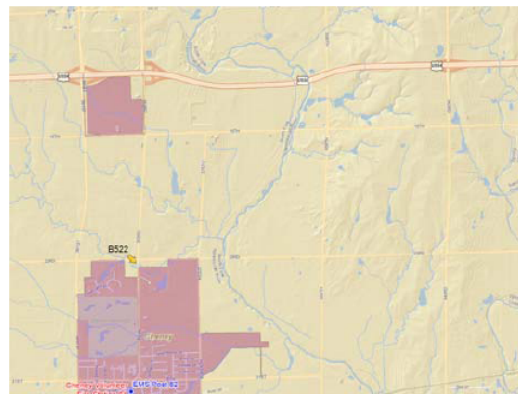
Project Funding:							
Funding Type	Prior Year	2023	2024	2025	2026	2027	5 Year Total
Transfer In Debt						650,000	650,000
Proceeds							
Transfer In Sales Tax				100,000	100,000	100,000	300,000
Revenue							
Total				100,000	100,000	750,000	950,000

Non - County Impact:							
Non County	Prior Year	2023	2024	2025	2026	2027	5 Year Total

Expenditure Total

Revenue Total

Net Impact



Project Name B523: Bridge on 63rd St. South between 199th and 215th St. West
Requestor/Title/Department Lynn Packer, Deputy Director of Public Works
Project Purpose Replacement

Project Description:

Location On 63rd St S between 199th and 215th St W

Scope of Work to be Performed:

Replace Bridge on 63rd St. South between 199th and 215th St. West
 County Bridge Number: 634-13-4224
 NBI Number: 000870793806340
 Eligible for Off System Funds: Yes

Project Need/Justification:

Sufficiency Rating: 46.3
 Load Limit: 9/16/20
 Est. Traffic Count: 40 (2022)
 Year Built: 1980

Consequences of Delaying or Not Performing the Work Outlined:

Eventual bridge failure and road closure.

Describe Project's Impact on Operating Budget:

The new bridge will have lower maintenance costs than the existing bridge.

Financial Breakdown:

Project Expenditure Breakdown:							
Expenditure	Prior Year	2023	2024	2025	2026	2027	5 Year Total
Design/Architectural			85,000				85,000
Engineering							
Infrastructure					600,000		600,000
Construction							
Utility Relocation				25,000			25,000
Right Of Way				50,000			50,000
Total			85,000	75,000	600,000		760,000

Project Funding:							
Funding Type	Prior Year	2023	2024	2025	2026	2027	5 Year Total
Transfer In Debt					400,000		400,000
Proceeds							
Transfer In Sales Tax			85,000	75,000	200,000		360,000
Revenue							
Total			85,000	75,000	600,000		760,000

Non - County Impact:							
Non County	Prior Year	2023	2024	2025	2026	2027	5 Year Total

Expenditure Total

Revenue Total

Net Impact



Project Name B524: Bridge on 199th St. West between 95th and 103rd St. South
Requestor/Title/Department Lynn Packer, Deputy Director of Public Works
Project Purpose Replacement

Project Description:

Location on 199th St S between 95th and 103rd St S

Scope of Work to be Performed:

Replace Bridge on 199th St. West between 95th & 103rd St. South
 County Bridge Number: 795-BB-1521
 NBI Number: 000870795006427
 Eligible for Off System Funds: Yes

Project Need/Justification:

Sufficiency Rating: 49.0
 Load Limit: 8 TGW
 Est. Traffic Count: 40 (2022)
 Year Built: 1997

Consequences of Delaying or Not Performing the Work Outlined:

Eventual bridge failure and road closure.

Describe Project's Impact on Operating Budget:

The new bridge will have lower maintenance costs than the existing bridge.

Financial Breakdown:

Project Expenditure Breakdown:							
Expenditure	Prior Year	2023	2024	2025	2026	2027	5 Year Total
Design/Architectural				75,000			75,000
Engineering							
Infrastructure						650,000	650,000
Construction							
Utility Relocation					25,000		25,000
Right Of Way					50,000		50,000
Total				75,000	75,000	650,000	800,000

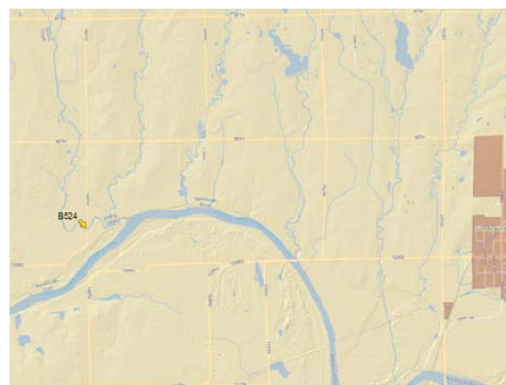
Project Funding:							
Funding Type	Prior Year	2023	2024	2025	2026	2027	5 Year Total
Transfer In Debt						500,000	500,000
Proceeds							
Transfer In Sales Tax				75,000	75,000	150,000	300,000
Revenue							
Total				75,000	75,000	650,000	800,000

Non - County Impact:							
Non County	Prior Year	2023	2024	2025	2026	2027	5 Year Total

Expenditure Total

Revenue Total

Net Impact



Project Name B525: Bridge on 101st St. North between 135th and 151st St. West
Requestor/Title/Department Lynn Packer, Deputy Director of Public Works
Project Purpose Improvement

Project Description:

Location On 101st N between 135th and 151st W

Scope of Work to be Performed:

Replace Bridge on 101 St. North over Eagle Drainage Ditch between 135th and 151st St. West
 County Bridge Number: 594-17-3860
 NBI Number: 000870801705940
 Eligible for Off System Funds: No

Project Need/Justification:

Sufficiency Rating:67.0
 Load Limit: None
 Est. Traffic Count: 65 (2022)
 Year Built: 1989

Consequences of Delaying or Not Performing the Work Outlined:

Eventual bridge failure and road closure.

Describe Project's Impact on Operating Budget:

The new bridge will have lower maintenance costs than the existing bridge.

Financial Breakdown:

Project Expenditure Breakdown:							
Expenditure	Prior Year	2023	2024	2025	2026	2027	5 Year Total
Design/Architectural				75,000			75,000
Engineering							
Infrastructure						650,000	650,000
Construction							
Utility Relocation					25,000		25,000
Right Of Way					50,000		50,000
Total				75,000	75,000	650,000	800,000

Project Funding:							
Funding Type	Prior Year	2023	2024	2025	2026	2027	5 Year Total
Transfer In Debt						600,000	600,000
Proceeds							
Transfer In Sales Tax				75,000	75,000	50,000	200,000
Revenue							
Total				75,000	75,000	650,000	800,000

Non - County Impact:							
Non County	Prior Year	2023	2024	2025	2026	2027	5 Year Total

Expenditure Total

Revenue Total

Net Impact



Project Name B526: Bridge on MacArthur Rd. between 343rd and 359th St. West
Requestor/Title/Department Lynn Packer, Deputy Director of Public Works
Project Purpose Replacement

Project Description:

Location On MacArthur Rd between 343rd and 359th St W

Scope of Work to be Performed:

Replace Bridge on MacArthur Rd. over North Fork Ninescah River between 343rd and 359th St. West
 County Bridge Number: 628-4-4625
 NBI Number: 000000000870940
 Eligible for Off System Funds: No

Project Need/Justification:

Sufficiency Rating: 41.1
 Load Limit: 15/25/29
 Est. Traffic Count: 1,150 (2022)
 Year Built: 1952

Consequences of Delaying or Not Performing the Work Outlined:

Eventual bridge failure and road closure.

Describe Project's Impact on Operating Budget:

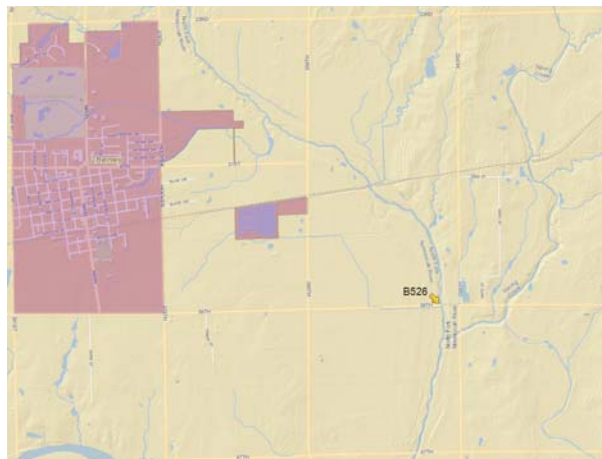
The new bridge will have lower maintenance costs than the existing bridge.

Financial Breakdown:

Project Expenditure Breakdown:							
Expenditure	Prior Year	2023	2024	2025	2026	2027	5 Year Total
Design/Architectural					150,000		150,000
Engineering							
Utility Relocation						25,000	25,000
Right Of Way						50,000	50,000
Total					150,000	75,000	225,000

Project Funding:							
Funding Type	Prior Year	2023	2024	2025	2026	2027	5 Year Total
Transfer In Sales Tax Revenue					150,000	75,000	225,000
Total					150,000	75,000	225,000

Non - County Impact:							
Non County	Prior Year	2023	2024	2025	2026	2027	5 Year Total
Expenditure Total							
Revenue Total							
Net Impact							



Project Name B527: Bridge on 119th St. West between 85th and 93rd St. North
Requestor/Title/Department Lynn Packer, Deputy Director of Public Works
Project Purpose Replacement

Project Description:

Location On 119th St W between 85th and 93rd St N

Scope of Work to be Performed:

Replace Bridge over Eagle Ditch on 119th St. West between 85th and 93rd St. North
 County Bridge Number: 805-E-3200
 NBI Number: 000870805005963
 Eligible for Off System Funds: No

Project Need/Justification:

Sufficiency:Rating:65.1
 Load Limit: None
 Est. Traffic Count: 40 (2022)
 Year Built: 2008

Consequences of Delaying or Not Performing the Work Outlined:

Eventual bridge failure and road closure.

Describe Project's Impact on Operating Budget:

There are no anticipated impacts to the operating budget for this project.

Financial Breakdown:

Project Expenditure Breakdown:							
Expenditure	Prior Year	2023	2024	2025	2026	2027	5 Year Total
Design/Architectural			75,000				75,000
Engineering							
Infrastructure					700,000		700,000
Construction							
Utility Relocation				25,000			25,000
Right Of Way				50,000			50,000
Total			75,000	75,000	700,000		850,000

Project Funding:							
Funding Type	Prior Year	2023	2024	2025	2026	2027	5 Year Total
Transfer In Debt					600,000		600,000
Proceeds							
Transfer In Sales Tax			75,000	75,000	100,000		250,000
Revenue							
Total			75,000	75,000	700,000		850,000

Non - County Impact:							
Non County	Prior Year	2023	2024	2025	2026	2027	5 Year Total

Expenditure Total

Revenue Total

Net Impact



Project Name B528: Bridge on 21st St. North between 119th and 135th St. West
Requestor/Title/Department Lynn Packer, Deputy Director of Public Works
Project Purpose Replacement

Project Description:

Location On 21st St N between 119th and 135th St W

Scope of Work to be Performed:

Replace Bridge over Cowskin Creek on 21st St. North between 119th and 135th St. West
 County Bridge Number: 614-18-260
 NBI Number: 00000000870880
 Eligible for Off System Funds: No

Project Need/Justification:

Sufficiency Rating: 59.4
 Load Limit: 15/23/36
 Est. Traffic Count: 9,750 (2022)
 Year Built: 1948; Rehab 1977

Consequences of Delaying or Not Performing the Work Outlined:

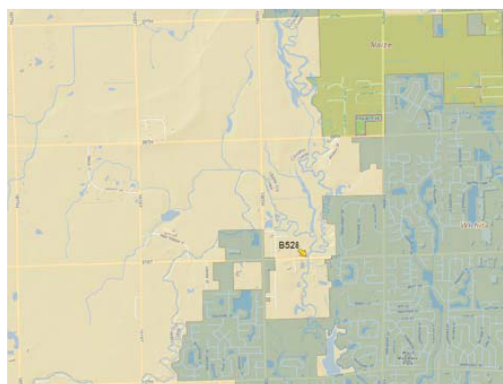
Eventual bridge failure and road closure.

Describe Project's Impact on Operating Budget:

The new bridge will have lower maintenance costs than the existing bridge.

Financial Breakdown:

Project Expenditure Breakdown:							
Expenditure	Prior Year	2023	2024	2025	2026	2027	5 Year Total
Design/Architectural			150,000				150,000
Engineering							
Infrastructure					2,750,000		2,750,000
Construction							
Utility Relocation				50,000			50,000
Right Of Way				30,000			30,000
Total			150,000	80,000	2,750,000		2,980,000
Project Funding:							
Funding Type	Prior Year	2023	2024	2025	2026	2027	5 Year Total
Transfer In Debt					2,000,000		2,000,000
Proceeds							
Transfer In Sales Tax			150,000	80,000	750,000		980,000
Revenue							
Total			150,000	80,000	2,750,000		2,980,000
Non - County Impact:							
Non County	Prior Year	2023	2024	2025	2026	2027	5 Year Total
Expenditure Total							
Revenue Total							
Net Impact							



Project Name B529: Bridge on 143rd St. East between Central Ave. and 13th St. North
Requestor/Title/Department Lynn Packer, Deputy Director of Public Works
Project Purpose Replacement

Project Description:

Location On 143rd St E between Central and 13th St N

Scope of Work to be Performed:

Replace Bridge over Four Mile Creek on 143rd St. East between Central Ave. and 13th St. North
 County Bridge Number: 839-O-1030
 NBI Number: 000000000871650
 Eligible for Off System Funds: No

Project Need/Justification:

Sufficiency Rating: 66.0
 Load Limit: None
 Est. Traffic Count: 6,000 (2022)
 Year Built: 1953

Consequences of Delaying or Not Performing the Work Outlined:

Eventual bridge failure and road closure.

Describe Project's Impact on Operating Budget:

There are no anticipated impacts to the operating budget for this project.

Financial Breakdown:

Project Expenditure Breakdown:							
Expenditure	Prior Year	2023	2024	2025	2026	2027	5 Year Total
Design/Architectural				75,000			75,000
Engineering							
Infrastructure						900,000	900,000
Construction							
Utility Relocation					25,000		25,000
Right Of Way					50,000		50,000
Total				75,000	75,000	900,000	1,050,000

Project Funding:							
Funding Type	Prior Year	2023	2024	2025	2026	2027	5 Year Total
Transfer In Debt						800,000	800,000
Proceeds							
Transfer In Sales Tax				75,000	75,000	100,000	250,000
Revenue							
Total				75,000	75,000	900,000	1,050,000

Non - County Impact:							
Non County	Prior Year	2023	2024	2025	2026	2027	5 Year Total

Expenditure Total

Revenue Total

Net Impact



Project Name B530: Bridge on 45th St. North between 231st and 247th St. West
Requestor/Title/Department Lynn Packer, Deputy Director of Public Works
Project Purpose Improvement

Project Description:

Location On 45th St N between 231st and 247th St W

Scope of Work to be Performed:

Replace Bridge over the Cowskin Creek on 45th St. North between 231st and 247th St. West
 County Bridge Number: 608-11-3040
 NBI Number: 000870789606080
 Eligible for Off System Funds: No

Project Need/Justification:

Sufficiency Rating: 52.3
 Load Limit: 12/18/29
 Est. Traffic Count: 35
 Year Built: 1963

Consequences of Delaying or Not Performing the Work Outlined:

Eventual bridge failure and road closure.

Describe Project's Impact on Operating Budget:

The new bridge will have lower maintenance costs than the existing bridge.

Financial Breakdown:

Project Expenditure Breakdown:							
Expenditure	Prior Year	2023	2024	2025	2026	2027	5 Year Total
Design/Architectural					75,000		75,000
Engineering							
Utility Relocation						50,000	50,000
Right Of Way						25,000	25,000
Total					75,000	75,000	150,000
Project Funding:							
Funding Type	Prior Year	2023	2024	2025	2026	2027	5 Year Total
Transfer In Sales Tax Revenue					75,000	75,000	150,000
Total					75,000	75,000	150,000
Non - County Impact:							
Non County	Prior Year	2023	2024	2025	2026	2027	5 Year Total
Expenditure Total							
Revenue Total							
Net Impact							



Project Name B531: Bridge on 199th St. West between 77th and 85th St. North
Requestor/Title/Department Lynn Packer, Deputy Director of Public Works
Project Purpose Replacement

Project Description:

Location On 199th St W between 77th and 85th St N

Scope of Work to be Performed:

Replace Bridge over the Big Slough on 199th St. West between 77th and 85th St. North
 County Bridge Number: 795-F-4132
 NBI Number: 000870795005982
 Eligible for Off System Funds: No

Project Need/Justification:

Sufficiency Rating: 52.3
 Load Limit: 12/18/29
 Est. Traffic Count: 30 (2022)
 Year Built: 1962

Consequences of Delaying or Not Performing the Work Outlined:

Eventual bridge failure and road closure.

Describe Project's Impact on Operating Budget:

There are no anticipated impacts to the operating budget for this project.

Financial Breakdown:

Project Expenditure Breakdown:							
Expenditure	Prior Year	2023	2024	2025	2026	2027	5 Year Total
Design/Architectural					75,000		75,000
Engineering							
Utility Relocation						50,000	50,000
Right Of Way						25,000	25,000
Total					75,000	75,000	150,000

Project Funding:							
Funding Type	Prior Year	2023	2024	2025	2026	2027	5 Year Total
Transfer In Sales Tax Revenue					75,000	75,000	150,000
Total					75,000	75,000	150,000

Non - County Impact:							
Non County	Prior Year	2023	2024	2025	2026	2027	5 Year Total
Expenditure Total							
Revenue Total							
Net Impact							



Watch List Projects

Project Name Fire Station 37 Relocation
Requestor/Title/Department Doug Williams, Fire Chief
Project Purpose Replacement

Project Description:

Location 4343 N. Woodlawn Blvd., Bel Aire, KS 67220

Scope of Work to be Performed:

Replace existing, aging, and inadequate 8,200 square foot fire station facility located at 4343 N. Woodlawn. Built in 1973, this station is a six bay structure with a large basement (5,000 sq ft) previously housing Fire Administration. The station currently houses five crew members per shift. The station houses a total of five apparatus, including one engine, one squad, one mobile air, one tender, and one brush truck. A modern facility, similar in size and design to other Fire District #1 stations, enhances the capacity and capabilities of the fire service in northeast Sedgwick County, by allowing the assignments and storage of needed apparatus and personnel. Request = \$3,656,905.

Project Need/Justification:

Due to its age, Station 37 does not address contemporary concerns in the fire service for employee health and well-being. Separations of work space and living quarters, to address the exposure to carcinogens, are not possible in the current station. Modern cardiac friendly alerting systems and natural lighting is nearly non-existent. Due to its age, Station 37 has experienced a number of recurring maintenance issues which could be eliminated with the edition of a new station. With consideration for the relationship with the Wichita Fire Department, there needs to be consideration of relocation to an area to best serve both Sedgwick County and the City of Wichita, based on call density and other analytics. A new station in a strategic location enhances the public benefit for fire and life safety. Analytics including call density, population density, population growth models, and response time expectations are all considered. See attached documents for more detailed information.

Consequences of Delaying or Not Performing the Work Outlined:

Maintenance and repair costs to the aged station will continue to mount. Station 37 is not in an ideal location to maximize efficiency and effectiveness of emergency services in a system wide view.

Describe Project's Impact on Operating Budget:

The impact on future operating budget is negligible, as all assigned personnel would still operate out of new station.

Financial Breakdown:

Project Expenditure Breakdown:							
Expenditure	Prior Year	2023	2024	2025	2026	2027	5 Year Total
Total							
Project Funding:							
Funding Type	Prior Year	2023	2024	2025	2026	2027	5 Year Total
Total							

Project Name Historic Courthouse Exterior Stone Repair
Requestor/Title/Department Andrew Dilts, Director of Facilities Maintenance and Project Services
Project Purpose Maintenance

Project Description:

Location Historic Courthouse

Scope of Work to be Performed:

This project will replace or repair the following on the Historic Courthouse: deteriorated limestone foundation blocks and stone, window sills, decorative limestone elements, secure loose stone elements, and remove all biological matter. Request = \$865,850.

Project Need/Justification:

The Historic Courthouse's exterior was built nearly entirely of limestone in 1888. Limestone is vulnerable to the elements if not properly cared for and protected. The Historic Courthouse has been showing signs of weather and biological damage and wear in the form of staining, spalling, and broken stone window sills, cornices, lintels, etc. Inspection reports have also shown that the mass wall systems are not breathing properly, cavities are not draining well, and that barrier walls need to continue resisting moisture absorption. Performing this work will reduce the risk of falling debris hitting bystanders and aid in preserving this historic structure for future generations.

Consequences of Delaying or Not Performing the Work Outlined:

Failing to perform this work means the building will continue to struggle to ventilate itself. This will add to the moisture problems in the facility and will keep moisture trapped within the blocks, expediting their break-down. Continuing to forego cleaning and protecting the stones exterior will also allow degradation of distinctive hand carved features. These will continue to etch away and eventually will be lost and the large block massing that makes up the building's structure will continue to deteriorate, spall, and fall apart. Stone pieces will fall off the building onto the surrounding walkways and could potentially hit and injure a person; opening the County up to lawsuits.

Describe Project's Impact on Operating Budget:

Performing this project will relieve some recurring stress applied to the Facilities Maintenance budget as incremental attempts to accomplish this work will no longer be necessary. This project could result in operating budget savings.

Financial Breakdown:

Project Expenditure Breakdown:							
Expenditure	Prior Year	2023	2024	2025	2026	2027	5 Year Total
Total							
Project Funding:							
Funding Type	Prior Year	2023	2024	2025	2026	2027	5 Year Total
Total							

Project Name Emergency Preparedness Warehouse / Storage
Requestor/Title/Department Julie Stimson, Emergency Management Director
Project Purpose New

Project Description:

Location TBD

Scope of Work to be Performed:

Construct a facility designed and equipped to house the Emergency Operations Center (EOC), Emergency Management (EM) administrative offices, and a warehouse to receive, distribute, and store emergency preparedness and all-hazards equipment and supplies, including but not limited to, strategic reserves of medical protective equipment in support of current and future emergency disaster response and recovery. The EOC should be Federal Emergency Management Agency (FEMA) rated to withstand an EF-5 tornado. The facility needs overhead door access and either a dock or forklift availability to load/unload delivery trucks. The facility should be about 15,700 square feet total, temperature regulated, with County network connectivity, unisex restroom facilities, and an emergency shower and eye wash station. The warehouse portion should be around 8,000 square feet, the EOC an estimated 2,500 square feet, and administrative areas around 5,200 square feet. Request = \$5,590,929.

Project Need/Justification:

EM has limited storage space in the Public Safety Building, including disaster response equipment and supplies and no adequate storage. The coronavirus pandemic (COVID-19) demonstrated the need for a locally managed, controlled, and coordinated reserve of medical protective equipment, in addition to reserves of other types of equipment and supplies for other anticipated all-hazards risks identified for Sedgwick County and the region. EM occupies a warehouse of approximately 13,000 square feet of space to receive, store, and distribute protective equipment and supplies to as many as 130 qualified organization, agencies, and departments. Additionally, EM required additional square footage and utilized INTRUST Bank Arena on two separate occasions to receive and distribute supplemental protective equipment and supplies for businesses. It is ideal to have the EOC and EM administrative offices located near the preparedness warehouse.

Consequences of Delaying or Not Performing the Work Outlined:

Delay of, or electing to not do the project, effectively maintains the status quo of insufficient storage space for EM preparedness and response equipment, supplies, and strategic reserves. Maintaining the status quo creates a need to borrow or lease warehouse space, perhaps on short notice, based on availability. Utilizing borrowed space creates some level of instability. Leasing provides a contractual basis for occupancy, with a monthly cost per square foot, with a lease type variable. Leasing long-term is seemingly costly. Leasing on short notice results in delays in operations. Facility modifications in a lease situation may be necessary. If no action is taken, (i.e. no borrow, lease, or new build) the County's level of preparedness and ability to launch a timely response to an unanticipated or rapidly evolving disaster emergency situation will be delayed.

Describe Project's Impact on Operating Budget:

The impact on the future operating budget will increase the EM or Facilities budget for energy, utilities, internet service, security features (such as alarms, cameras, and security lighting), and facility and grounds upkeep/maintenance. No estimate yet established.

Financial Breakdown:

Project Expenditure Breakdown:							
Expenditure	Prior Year	2023	2024	2025	2026	2027	5 Year Total

Total

Project Funding:							
Funding Type	Prior Year	2023	2024	2025	2026	2027	5 Year Total

Total

Project Name Health Department: Drive Through Clinic, Training, and Storage
Requestor/Title/Department Curtis Kirkpatrick, Operations & Performance Manager/Health
Project Purpose Improvement

Project Description:

Location 1900 E. 9th Street North, Wichita, KS

Scope of Work to be Performed:

Build an 11,500 SF pre-engineered steel building to house the Public Health Emergency Preparedness (PHEP) program, equipment, supplies, and personnel that will respond in similar scenarios to the current pandemic response. Additionally, the building will provide 780 SF regional training space to prepare for any type of public health emergency that may develop. Request = \$6,646,988.

Project Need/Justification:

This building is needed for the storage of PHEP equipment and supplies. This building will have space to accommodate storage (temperature controlled and includes space and limited access for 10 refrigerators and freezers for vaccine and other supplies), work areas, and a 780 SF training/meeting room. There will be three drive-thru bays for servicing nine vehicles at a time for mass testing, vaccination, or other emergency distribution. The bays and office space could also be used for walk-in mass dispensing or the bays could be used as trailer and vehicle storage. There will be conference room and limited office space for use in planning incidents and exercises and during incidents and exercises. The conference room will meet Federal Emergency Management Agency (FEMA)-like shelter specifications. Additional needs include adequate parking for staff and equipment and a location to allow for traffic flow in and out in a one-direction system.

Consequences of Delaying or Not Performing the Work Outlined:

By not having a designated location, the Health Department had to find multiple mobile testing and vaccine clinics which caused unexpected expenditures and delays in scaling up the response. If the project is not completed, the Health Department would not have sufficient space to house the inventories required for testing and vaccine clinics, or sufficient space to house surge staff and related equipment which is stored for this type of response. Additional lease space would be required to accommodate this equipment and inventory as well as rent costs for storage for some of the PHEP inventory. The Health Department would not be able to provide training for staff or for volunteers without incurring cost and additional man hours to set up and provide the training.

Describe Project's Impact on Operating Budget:

Future impacts to the operating budget would include utility costs to run the building.

Financial Breakdown:

Project Expenditure Breakdown:							
Expenditure	Prior Year	2023	2024	2025	2026	2027	5 Year Total
Total							
Project Funding:							
Funding Type	Prior Year	2023	2024	2025	2026	2027	5 Year Total
Total							

Project Name Construct New Emergency Medical Services West Post
Requestor/Title/Department Russell Leeds, Assistant County Manager, Public Safety
Project Purpose New

Project Description:

Location West Wichita/Sedgwick County

Scope of Work to be Performed:

Construction of a new facility to be staffed with a crew 24-hours per day, seven-days per week to address the escalating call volume and expected growth of residential housing and commercial businesses in west Wichita and Sedgwick County. Request = \$1,746,344.

Project Need/Justification:

The West region of Wichita and Sedgwick County has experienced significant growth over the past few years. Recent projections indicate that the development and growth of this area will continue expanding with residential housing, businesses, and medical services such as doctors offices, out-patient clinics, assisted living facilities, and skilled nursing facilities. In addition to the 24-hours a day, seven-days a week ambulance at Emergency Medical Services (EMS) Post 5, a 12-hour, seven-day a week crew and ambulance was relocated in 2012 to assist in meeting this increase demand. In order to meet locally agreed upon and nationally accepted response time targets and to address critical public safety needs to the expanding west area of Wichita and Sedgwick County, a new facility that provides 24-hour staffing is needed.

Consequences of Delaying or Not Performing the Work Outlined:

Not approving, deferring, or delaying this project will result in further erosion of response times, service degradation, system-wide stress, and directly hinders the ability to respond within locally agreed upon measures and nationally accepted standards given the current and future demands for service in west Wichita/Sedgwick County. Most vulnerable will be those patients with time-critical illnesses and injuries and would manifest in decreased customer satisfaction, and increased morbidity and mortality rates.

Describe Project's Impact on Operating Budget:

Demand projections indicate that this new post would require 24-hour staffing and associated recurring personnel, commodities, and contractual costs. The project includes four additional positions.

Financial Breakdown:

Project Expenditure Breakdown:							
Expenditure	Prior Year	2023	2024	2025	2026	2027	5 Year Total
Total							
Project Funding:							
Funding Type	Prior Year	2023	2024	2025	2026	2027	5 Year Total
Total							

Project Name Replace Emergency Medical Services Post 4
Requestor/Title/Department Russell Leeds, Assistant County Manager, Public Safety
Project Purpose Improvement

Project Description:

Location 1100 S. Clifton, Wichita, KS 67218

Scope of Work to be Performed:

Post 4 is a facility provided by Via Christi St. Joseph since the late 1990's and currently provided by Ascension Via Christi. The Post houses one 24 hours/day, seven days/week crew and intermittently a second crew that serves south central and east Wichita. The current facility is a one bay garage with small crew quarters and office. The request is to acquire property and construct a new facility with two bays and adequate office space and crew quarters for two ambulances and staff. Request = \$1,780,957.

Project Need/Justification:

The call volume in the Post 4 area is the third busiest in Sedgwick County and continues to increase. The current facility has no capacity for expansion. In addition, a concern exists regarding the appearance of favoritism by occupying a hospital owned facility. No contract exists with Sedgwick County.

Consequences of Delaying or Not Performing the Work Outlined:

The current Post is functional but this is a key location for Emergency Medical Services (EMS) and failure to expand will result in ambulance crews lacking adequate office and storage space when double posted.

Describe Project's Impact on Operating Budget:

Ongoing utility and maintenance costs.

Financial Breakdown:

Project Expenditure Breakdown:							
Expenditure	Prior Year	2023	2024	2025	2026	2027	5 Year Total
Total							
Project Funding:							
Funding Type	Prior Year	2023	2024	2025	2026	2027	5 Year Total
Total							



2023 ADOPTED BUDGET

Taxes**Property Taxes**

31110 Ad Valorem Tax

Delinquent Property Taxes

31120 Back Taxes

31130 Refunding Warrants

31135 Neighborhood Revitalization Rebate

31140 Taxes to TIF's

31150 Taxes to TDF's

Special Assessments

31210 Special Assessments

Motor Vehicle Taxes

31310 Motor Vehicle Taxes

31320 16/20M Truck Taxes

31330 Motor Vehicle Rental Excise Tax

31340 Recreation Vehicle Tax

Local Sales and Use Tax

31410 Local Sales Tax

31420 Local Use Tax

Other Taxes

31910 911 Tax

31911 911 Wireless Tax

31920 Severance Tax

31925 Mineral Oil Tax

31930 Franchise Tax

31940 Transient Guest Tax

31950 Bingo Tax

31960 Alcoholic Beverage Tax

31970 Drug Tax

31980 Inheritance Tax

31981 Veteran Decal Sales

31999 Sales Tax Adjustments

Licenses & Permits**Business Licenses & Permits**

32110 Cereal Malt Beverage Tax

32120 Adult Entertainment Establishment License

32130 Special Performers License

32140 Transfer Station License

32150 C & D Landfill License

32160 Waste Hauler License

32170 Misc. Business Licenses & Permits

Non-Business Licenses & Permits

32210 Fish & Game License

32215 Recreation Permits

- 32220 Lake & Park Boat License
- 32230 Dog License
- 32240 Exotic Animal License
- 32250 Marriage License
- 32260 Miscellaneous Non-Business License & Permits

Intergovernmental

Demand Transfers

- 33110 City/County Revenue Sharing
- 33120 Local Ad Valorem Tax Reduction
- 33130 Special City/County Highway Fund

Local Government Contributions

- 33210 City of Wichita Contribution
- 33220 USD 259
- 33230 Butler County Contribution
- 33240 Harvey County Contribution
- 33250 Sumner County Contribution
- 33260 City/County Contribution

State of Kansas Contributions

- 33310 State Revenue - DCF
- 33320 State Revenue - JJA
- 33325 State Revenue - KDOC
- 33326 State Revenue – KDOC&H
- 33327 State Revenue - KAMP
- 33330 State Revenue – KDOT
- 33331 State Revenue- Revolving Loan Program
- 33335 State Revenue - KDHE
- 33340 State Revenue - KSDE
- 33350 State Revenue – KDADS
- 33360 MH Certified Match
- 33370 ADAS Funds
- 33380 Healthwave
- 33390 State Revenue - MISC.

Federal Revenues

- 33511 Fed Funds III B-ADM
- 33512 Fed Funds III C1-CONG
- 33513 Fed Funds III C2-HOME
- 33514 Fed Funds III D
- 33515 Fed Funds III F-Health
- 33516 Fed Funds III G
- 33517 USDA Aging
- 33518 Fed Funds III E
- 33519 Federal Funds NSIP
- 33521 Fed Funds - HOME
- 33522 Homeless Block Grant
- 33523 Federal Revenue CDBG
- 33530 Federal Revenue – FEMA
- 33531 Federal Revenue – CARES
- 33540 Federal Revenue – State Pass through

33541 Federal Revenue – State Pass through - CARES
 33542 Families First Coronavirus Response Act- FFCRA
 33543 State Pass through Consolidates Appropriations Act- CAA
 33560 Federal Revenue – Miscellaneous
 33610 Non-Cash-Grants
 33999 Intergovernmental Revenue Adjustments

Charges for Service

Justice Services

34111 Prisoner Housing/Care
 34112 Detention Facility Booking Fees
 34113 Detention Facility Fees
 34114 Detention Medical Copay
 34115 Electronic Monitoring
 34116 Concealed Weapons Permit
 34117 Offender Registration Fees
 34121 Diversion Fees
 34122 Diversion - Drug Screening
 34123 Juv Offender Supervision Fee
 34124 District Court Fees

Medical Charges for Service

34205 Employee Benefit Surcharge
 34206 Employer Benefit Surcharge
 34211 Insurance Fees
 34212 Medicare Fees
 34213 Medicaid Fees
 34214 Medicaid Waiver
 34215 Medicaid JRT
 34216 Medicaid Transportation
 34217 Refugee Service Fees
 34218 Physician Quality Reporting System
 34219 Quality Based Payment Fees
 34220 Setoff Program
 34221 Patient Fees
 34222 General Assist. -Personal
 34223 Vocational Counseling
 34224 Residential Fees
 34225 St. Joseph Hospital Fees
 34226 Drug/Alcohol TX (service)
 34227 Medical Standby Fees
 34228 Special Transfer Fees (St. Francis)
 34229 Evaluation Co-Pays
 34230 Housing Assistance
 34231 OCK Medicaid Fees

Fees

34311 Special Event Fees
 34312 Camping Fees
 34321 Officers Fees
 34322 Mortgage Registration Fees

34323 Filing Fees
34324 Motor Vehicle Fees
34325 Tag Mail Fees
34326 Lien Holder Payments
34327 Commercial Motor Vehicle Fees
34328 Heritage Trust Fund
34330 Tax Certified Mail Fees
34331 Convenience Fees
34335 Garnishment Fees
34336 Badge Replacement

County Service Fees

34401 Solid Waste Fees
34402 Solid Waste Tonnage Fees
34403 Hazmat Response Charges
34404 Capital User Fee
34405 Impact Fees
34406 Seminar Registration Fees
34407 Access Fee (Emergency Communications)
34408 Sub Station Fees
34409 Program Fees
34410 Arterial Street Paving Fee
34411 Advertising Charges
34412 Technology Fees
34413 Plan Fees
34414 Mortgage Program Fees
34415 Inspection Fees
34416 IRB Administrative Fees
34421 Record Retrieval Charges
34422 Forensic Pathology Services
34423 Forensic Lab Services
34424 Instructional Charges
34425 Consultant Fees
34426 Represent Payee Fees
34427 Collection Fees
34428 Radio Repair Charges
34429 Transportation Charges
34430 Hazardous Waste Fee
34435 Contract Fees
34450 Lab SVCS – Planned Parenthood
34451 Lab Services – GraceMed
34452 Lab Services – EC Tyree Medical, Dental & Health Clinic
34453 Lab SVCS – Center for Health & Wellness
34454 Lab Services – Good Samaritan
34455 Lab Services – Health Options of Kansas
34456 Lab Services – Pregnancy Crisis Center

Sales & Rentals

34501 Chemical Sales
34502 Merchandise Sales
34503 Building Rentals
34504 Equipment Rentals
34505 Registration Listing Fees

	34506	Chemical Spraying Charges
	34507	Vehicle Replacement Charges
	34508	Miscellaneous Charges for Services
	34509	Recyclable Material Sales
	34510	Chemical Sales (non-taxable)
	34511	Merchandise Sales (non-taxable)

Collections & Proceeds

	34601	Parking Facility Proceeds
	34602	Cafeteria Proceeds
	34603	Royalties
	34604	Coin Station Commission
	34605	Private Foundations
	34606	Local Agency Funds
	34607	Auto Sales Tax Collection
	34608	Event Facility Fees
	34609	Arena Profit Sharing
	34610	Arena Suite Fees
	34612	Arena Naming Rights
	34614	Arena Signage
	34615	Fast Pass Fee

Private Contributions

	34701	Contributions from Private Sources
	34999	Charges for Services Revenue Adjustments

Fines & Forfeitures**Fines**

	35110	Parking Meter Fines
	35130	Sedgwick County Court Fines
	35140	Fines – Misc.

Forfeits

	35210	Federal Asset Forfeiture
	35220	State Asset Forfeiture
	35230	Bond Forfeiture

Judgments

	35310	Consumer Judgments
	35320	Judgments – Other

Miscellaneous

	36001	Miscellaneous Revenue Adjustments
	36010	Auction Proceeds
	36020	Mortgage Programs
	36025	Gaming Revenues
	36030	Settlement Proceeds
	36040	Long/Short
	36050	Refunds
	36060	Donations
	36065	Donated Leave
	36066	Use of Donated Leave

36070 Cancelled Checks
 36080 Miscellaneous Revenue
 36999 Misc. Revenue Clearing

Reimbursements

37010 Administrative Reimbursements
 37020 Travel Reimbursements
 37030 Coronavirus Relief funds- Reimbursement
 37031 Coronavirus Relief funds- Interest Income
 37032 Coronavirus Relief funds- Asset Disposition
 37033 Coronavirus Relief funds- CRF
 37040 Health Care Reim Account
 37050 Dependent Care Reim Account
 37080 Claim Recoveries
 37090 Misc. Reimbursements
 37999 Reimbursement Adjustments

Uses of Money & Property

Interest Earned

38110 Investment Income
 38111 Investment Income District Court
 38115 Interest on Municipal Housing Fees
 38120 Repayment Loan Interest

Interest on Taxes

38210 Interest on Current Taxes
 38220 Penalty & Interest on Back Taxes
 38230 Interest on Delinquent Taxes
 38310 Bond Sold- Accrued INT & Premium
 38320 Temporary Notes- Accrued INT & Premium
 38330 Letter of Credit Interest
 38999 Investment Adjustment

Other

Transfers In From Other Funds

39001 Transfer In Adjustments
 39101 Transfer In / Operating
 39102 Transfer In / Grant Match
 39103 Transfer In / Sales Tax
 39104 Transfer In / Reserve
 39105 Transfer In / Debt Proceeds
 39106 Transfer In / Residual Equity
 39107 Transfer In / Capital Projects
 39110 Transfer In / Intra-fund
 39210 Proceeds from Sale of Bonds
 39220 Proceeds from Temporary Notes
 39230 No Funds Warrants
 39240 Letter of Credit Proceeds
 39250 Lease Proceeds
 39260 Loan Proceeds
 39310 Proceeds of Capital Asset Disposition

39311 Proceeds of Capital Asset Disposition – Full
39901 Other Local Government
39902 KDOT Funds
39903 Federal Highway Funds
39904 Other Partners
39999 Lease Proceeds

Reserve funds account for funding previously allocated by the Board of County Commissioners for specific projects. For example, Sedgwick County maintains reserves to replace various types of equipment and finance large capital projects. Each reserve fund is specifically authorized by Kansas statutes.

While a formal budget for these funds is not required to be adopted at the same time as operational budgets, State budget law does require that taxing districts show actual fund revenues and expenditures for the previous year for each fund. The following tables outline actual revenue and expenditures, which includes interfund transfers to and from other funds, and fund balances on a budgetary basis.

• Special Highway Improvement (Fund 233)

K.S.A. 68-590 allows the Board of County Commissioners to authorize a transfer of up to 25.0 percent of the annual Public Works/Highways budget (Fund 206) to the Special Highway Improvement Fund

Funding within the Special Highway Improvement Fund may be utilized only for the construction of highways, bridges, roads, and streets.

Beginning Balance	\$	45,623
Plus 2021 Revenues		-
Less 2021 Expenditures		-
2022 Beginning Fund Balance	\$	45,623

• Special Road and Bridge Equipment (Fund 232)

K.S.A. 68-141g allows the Board of County Commissioners to authorize a transfer of up to 25.0 percent of the annual Public Works/Highway budget (Fund 206) to the Special Road & Bridge Equipment Fund.

Funding within the Special Road & Bridge Equipment Fund may be utilized for the purchase of road, bridge, or street building machinery or equipment.

Beginning Balance	\$	351,230
Plus 2021 Revenues		76,997
Less 2021 Expenditures		375,354
2022 Beginning Fund Balance	\$	52,873

• Local Sales Tax Road and Bridge (Fund 231)

Pursuant to voter approval in July 1985, a 1.0 percent County-wide sales tax is levied on gross retail sales in Sedgwick County in addition to the 5.3 percent sales tax currently levied by the State of Kansas. As approved by voters, Sedgwick County has pledged to use one-half of the tax proceeds to finance road and bridge projects. Funds are initially deposited in the General Fund and subsequently transferred into the Local Sales Tax Road and Bridge Fund through an interfund transfer.

Beginning Balance	\$	15,185,402
Plus 2021 Revenues		17,753,972
Less 2021 Expenditures		12,869,807
2022 Beginning Fund Balance	\$	20,069,567

• Capital Improvements - Before 2016 (Fund 234)

On July 11, 1990, the Board of County Commissioners authorized the establishment of a Capital Improvements Fund to monitor certain cash funded capital facility and drainage projects separately from operating budgets as authorized under K.S.A. 19-120.

Beginning Balance	\$	1,558,586
Plus 2021 Revenues		255,769
Less 2021 Expenditures		-
2022 Beginning Fund Balance	\$	1,814,355

• Street, Bridge, and Other Construction (Fund 403)

Similar to the Local Sales Tax Road and Bridge Fund, the Building and Equipment Fund is used to monitor bond funded capital road and bridge projects separately from operating budgets.

As projects progress, debt proceeds are transferred to this fund from the Debt Proceeds Fund (401).

Beginning Balance	\$	450,694
Plus 2021 Revenues		-
Less 2021 Expenditures		-
2022 Beginning Fund Balance	\$	450,694

• Building & Equipment (Fund 402)

Similar to the Capital Improvements Fund (234), the Building and Equipment Fund is used to monitor bond funded capital facility and drainage projects separately from operating budgets.

As projects progress, debt proceeds are transferred to this fund from the Debt Proceeds Fund (401).

Beginning Balance	\$	(566,163)
Plus 2021 Revenues		-
Less 2021 Expenditures		-
2022 Beginning Fund Balance	\$	(566,163)

• Fire District Special Equipment (Fund 241)

K.S.A. 19-3612 (c) authorizes the transfer of funds from the Fire District General Fund to the Fire District Special Equipment Fund for the acquisition of fire-fighting equipment, apparatus or machinery, or land and buildings to be used for fire-fighting purposes.

Beginning Balance	\$	2,031,097
Plus 2021 Revenues		1,610,374
Less 2021 Expenditures		978,865
2022 Beginning Fund Balance	\$	2,662,606

• INTRUST Bank Arena Construction (Fund 551/550)

As approved by voters, Senate Bill 58, signed on April 4, 2005 by Governor Sebelius, authorized Sedgwick County to collect a 1.0 percent sales tax for a period of 30 months beginning July 1, 2005. The proceeds from the tax are specifically designated for the construction of the arena in downtown Wichita.

Beginning Balance	\$	3,590,666
Plus 2021 Revenues		13,373,390
Less 2021 Expenditures		5,513,113
2022 Beginning Fund Balance	\$	11,450,943

• Register of Deeds Technology Enhancement (Fund 236)

In 2002, the Kansas Legislature passed a bill granting the Register of Deeds authority to charge an additional fee of \$2 per page for the recording of real estate transactions. These fees are deposited in the Technology Enhancement Fund. K.S.A. 28-115 (a) states these funds shall be used by the Register of Deeds to acquire equipment and technological services for the storing, recording, archiving, retrieving, maintaining, and handling of recorded data. By authority of the Register of Deeds, unexpended funds may be transferred to assist other departments.

Beginning Balance	\$	549,879
Plus 2021 Revenues		908,772
Less 2021 Expenditures		706,472
2022 Beginning Fund Balance	\$	752,179

• County Equipment Reserve (Fund 235)

On May 22, 1991, the Board of County Commissioners adopted a resolution establishing an Equipment Reserve Fund as authorized under K.S.A. 19-119. The fund is used to reserve monies for major capital equipment purchases, such as computer equipment, software enhancements, and EMS durable equipment. Although software and equipment may be purchased through this fund, once received, maintenance costs must be maintained within the County's operating budget.

Beginning Balance	\$	11,205,326
Plus 2021 Revenues		4,082,135
Less 2021 Expenditures		4,949,375
2022 Beginning Fund Balance	\$	10,338,086

• Capital Improvements - 2016+ (Fund 230)

Effective January 1, 2016, the Sedgwick County Board of County Commissioners adopted a resolution creating a single Capital Improvement Fund for facilities, drainages, and some road/bridge projects. This change was requested by the Board of County Commissioners to simplify the funding sources for all capital improvement projects

Beginning Balance	\$	5,935,514
Plus 2021 Revenues		5,363,281
Less 2021 Expenditures		5,174,838
2022 Beginning Fund Balance	\$	6,123,957

• Treasurer Technology Enhancement (Fund 238)

In 2014, the Kansas Legislature passed a bill that created a County Treasurer Technology Fund, to be funded with a \$.50 per-page fee for the recording of real estate transactions. These fees are deposited in the County Treasurer Technology Fund. K.S.A. 28-181 9 (c) states these funds shall be used by the County Treasurer to acquire equipment and technological services for the storing, recording, archiving, retrieving, maintaining, and handling of recorded data. By authority of the County Treasurer, unexpended funds may be transferred to assist other departments.

Beginning Balance	\$	178,423
Plus 2021 Revenues		227,295
Less 2021 Expenditures		142,552
2022 Beginning Fund Balance	\$	263,166

• County Clerk Technology Enhancement (Fund 239)

In 2014, the Kansas Legislature passed a bill that created a County Clerk Technology Fund, to be funded with a \$.50 per-page fee for the recording of real estate transactions. These fees are deposited in the County Clerk Technology Fund. K.S.A. 28-180 (c) states these funds shall be used by the County Clerk to acquire equipment and technological services for the storing, recording, archiving, retrieving, maintaining, and handling of recorded data. By authority of the County Clerk, unexpended funds may be transferred to assist other departments.

Beginning Balance	\$	481,668
Plus 2021 Revenues		227,394
Less 2021 Expenditures		61,973
2022 Beginning Fund Balance	\$	647,089

24/7	Twenty-four hours, seven days a week
AA	Alcoholics Anonymous
ABI	Acquired Brain Injury
ACFR	Annual Certified Financial Report
ACL	Administration of Community Living
ACM	Administrative Case Management
ADA	Americans with Disabilities Act
ADAAG	ADA Disabilities Accessibility Guidelines
ADAM	Adult Detention Administration Management
ADF	Adult Detention Facility
ADRC	Aging and Disability Resource Center
ADSAP	Alcohol and Drug Safety Action Program
AHU	Air Handler Unit
AISP	Adult Intensive Supervision Program
ALS	Advanced Life Support
AMOB	A Matter of Balance
ANAB	American National Standards Institute Nation Accreditation Board
APP	Advanced Practice Paramedics
ARPA	American Rescue Plan Act
ASCLD/LAB	American Society of Crime Laboratory Directors/Laboratory Accreditation Board
ASE	Automotive Service Excellence
ASO	Administrative Services Only
ATS	Addiction Treatment Services
ATV	All-Terrain Vehicle
AZA	Association of Zoos and Aquariums
BJA	Byrne Justice Authority Grant
BM	Bituminous Mixture

BOCC	Board of County Commissioners
BOTA	Board of Tax Appeals
BPC	Business Planning and Consolidation
BSG	Business Solutions Group
CAAS	Commission on the Accreditation of Ambulance Services
CAC	Child Advocacy Center
CAD	Computer-Aided Design
CAD	Computer Aided Dispatch
CAMA	Computer Assisted Mass Appraisal
CAMEO	Computer-Aided Management of Emergency Operations
CARE	Client Assessment, Referral, and Evaluation
CARES	Cardiac Arrest Registry to Enhance Survival
CARES	Coronavirus Aid, Relief, and Economic Security
CCBHC	Certified Community Behavioral Health Clinic
CCC	Community Crisis Center
CDBG	Community Development Block Grants
CDC	Center for Disease Control and Prevention
CDDO	Community Developmental Disability Organization
CDL	Commercial Driver's License
CEBR	DNA Capacity Enhancement for Backlog Reduction
CERT	Community Emergency Response Team
CFH	Children and Family Health
CFO	Chief Financial Officer
CHAMPSS	Choosing Healthy Appetizing Meal Plan Solutions for Seniors
CHIP	Children's Health Insurance Program
CHRO	Chief Human Resources Officer
CIAC	COMCARE's Intake and Assessment Center

CINC	Child In Need of Care
CIP	Capital Improvement Plan
CIP	Capital Improvement Program
CIS	Crisis Intervention Services
CIT	Crisis Intervention Team
CIT	Crisis Intervention Training
CJCC	Criminal Justice Coordinating Council
CJIS	Criminal Justice Information Services
CLE	Continuing Legal Education
CLIA	Clinical Laboratory Improvement Amendments
CMHC	Community Mental Health Centers
CMS	Centers for Medicare and Medicaid Services
COBRA	Consolidated Omnibus Budget Reconciliation Act
CODIS	Combined DNA Index System Database
COLA	Cost of Living Adjustment
COMCARE	Comprehensive Community Care of Sedgwick County
COTA	Court of Tax Appeals
COVID-19	Coronavirus Disease
CPAAA	Central Plains Area Agency on Aging
CPC	Cerebral Performance Category
CPRF	Cerebral Palsy Research Foundation
CRM	Customer Relationship Management
CRV	Community Response Vehicles
CSS	Community Support Services
CTD9	South Central Coordinated Transit District Region 9
DA	District Attorney
DARE	Drug Abuse Resistance Education

DCF	Kansas Department of Children and Families (formerly SRS)
DCHRO	Deputy Chief Human Resources Officer
DEA	Drug Enforcement Agency
DHHS	Division of Health and Human Services
DMC	Disproportionate Minority Contract
DMSU	Disaster Medical Support Unit
DNA	Deoxyribonucleic Acid
DSS	Data Security Standard
DUI	Driving Under the Influence
DUID	Driving Under the Influence of Drugs
EA	Enterprise Agreement
EAS	Emergency Alert System
EBT	Electronic Benefit Transaction
EDW	Early Detection Works Program
EDX	Economic Development Exemptions
EECBG	Energy Efficiency and Conservation Block Grant
EEI	Employee Experience Indicator
EFNEP	Expanded Food and Nutritional Programs
EMCU	Exploited and Missing Children Unit
EMS	Emergency Medical Services
EMSS	Emergency Medical Services System
EOC	Emergency Operations Center
ERP	Enterprise Resource Planning
ESINet	Emergency Services Internet Network
ESU	Emergency Support Unit
EtCO2	End-Tidal Carbon Dioxide
ETIS	Enabling Technology Integration Specialist

FAI	Functional Assessment Instruments
FBI	Federal Bureau of Investigation
FD 1	Fire District 1
FE	Frail Elderly
FEMA	Federal Emergency Management Agency
FFCRA	Families First Coronavirus Response Act
FIMR	Fetal and Infant Mortality Review
FIPS	Federal Information Processing Standards
FLSA	Fair Labor Standards Act
FMS	Facility Maintenance Services
FPS	Facility Project Services
FSS	Facility Security Services
FTA	Federal Transit Authority
FTE	Full-Time Equivalent
FTZ	Foreign Trade Zone
FUMC	Fleet Utilization Management Committee
FY	Fiscal Year
GAAP	Generally Accepted Accounting Principles
GASB	Government Accounting Standards Board
GFCI	Ground Fault Service Interrupter
GFOA	Government Finance Officers Association
GIS	Geographic Information Services
GPS	Global Positioning System
GWP	Greater Wichita Partnership
HAZMAT	Hazardous Materials
HCBS	Home and Community Based Services Home and Community Based Waiver Services
HDHP	High Deductible Health Plan

HHW	Household Hazardous Waste
HIDTA	High Intensity Drug Trafficking Area
HIPAA	Health Insurance Portability and Accountability Act
HIV	Human Immunodeficiency Virus
HPP	Health Protection and Promotion
HR	Human Resources
HRIS	Human Resource Information System
HRSA	Health Resources and Services Administration
HSA	Health Savings Account
HUD	Housing and Urban Development
HVAC	Heating, Ventilation, and Air Conditioning
IAAO	International Association of Assessing Officers
IAD	District Attorney's Initial Assessment Docket Program
ICAC	Internet Crimes Against Children
ICMA	International City/County Management Association
ICS	Intensive Community Support
ICT	Airport Code for Wichita Dwight D. Eisenhower National Airport
ICT-1	Integrated Care Team-1
I/DD	Intellectual and Developmental Disabilities
ID/DD	Intellectual Disabilities and Developmental Disabilities
IFH	Integrated Family Health
IP	Internet Protocol
IR&A	Information, Referral and Assessment
IRB	Industrial Revenue Bonds
IRIS	Integrated Referral and Intake System
ISM	Institute for Supply Management
ISO	Insurance Services Organization

ISO	Intensive Supervision Officer
IT	Information Technology
IV	Intravenous Therapy
JABG	Juvenile Accountability Block Grant
JAG	Justice Assistance Grant Program
JCM	Juvenile Case Management
JDF	Juvenile Detention Facility
JFS	Juvenile Field Services
JIAC	Juvenile Intake and Assessment Center
JISP	Juvenile Intensive Supervision Program
JJA	Juvenile Justice Authority
JRBG	Judge Riddel Boys & Girls
JRBR	Judge Riddel Boys Ranch
JRF	Juvenile Residential Facility
K4AD	Kansas Association of Area Agencies on Aging and Disabilities
KAMP	Kansas Advanced Manufacturing Program
KAPPP	Kansas Association for Public Procurement Professionals
KBI	Kansas Bureau of Investigation
KCJIS	Kansas Criminal Justice Information System
KCPA	Kansas Consumer Protection Act
KDADS	Kansas Department for Aging and Disability Services
KDHE	Kansas Department of Health and Environment
KDOC	Kansas Department of Corrections
KDOC-H	Kansas Department of Commerce and Housing
KDOC-JS	Kansas Department of Corrections – Juvenile Services
KDOT	Kansas Department of Transportation
KDWPT	Kansas Department of Wildlife, Parks, and Tourism

KHAP	Kansas Housing Assistance Program
KHIN	Kansas Health Information Network
KLC	Kansas Leadership Center
KOMA	Kansas Open Meetings Act
KORA	Kansas Open Records Act
KOSP	Kansas Opportunity Support Project
KPERS	Kansas Public Employees Retirement System
KPI	Key Performance Indicator
KPTS	Kansas Public Telecommunications Service, Inc.
KSA	Kansas Statutes Annotated
KSHOP	Kansas Supportive Housing for Offenders Program
K-STATE	Kansas State University
KSU	Kansas State University
KU	University of Kansas
LAP	Lake Afton Park
LC-MS-MS	Liquid Chromatography Mass Spectrometry
LED	Light-Emitting Diode
LEPC	Local Emergency Planning Committee
LEPP	Local Environmental Protection Plan
LIDAR	Light Detection and Ranging
LLEBG	Local Law Enforcement Block Grant
LRTP	Long Range Transportation Plan
MABCD	Metropolitan Area Building and Construction Department
MACC	Medication Administration Cross Check
MAPD	Metropolitan Area Planning Department
MBE	Minority Business Enterprises
MCH	Maternal and Child Health

MCU	Mobile Crisis Unit
MDL	Molecular Diagnostics Laboratory
MDPP	Medicare Diabetes Prevention Program
MHC	Mental Health Court
MHz	Megahertz
MIS	Management Information System
MMRS	Metropolitan Medical Response System
MRC	Medical Reserve Corps
MSA	Metropolitan Statistical Area
NA	Narcotics Anonymous
N4A	National Association of Area Agencies on Aging
NADD	National Association for the Dually Diagnosed
NAME	National Association of Medical Examiners
NCAA	National Collegiate Athletic Association
NCAT	National Center for Aviation Training
NCIC	National Crime Information Center
NCSC	National Center for State Courts
NDMS	National Disaster Medical System
NFIP	National Flood Insurance Program
NIAR	National Institute for Aviation Research
NIGP	National Institute of Governmental Purchasing
NISP	National Industrial Security Program
NPCS	Nonprofit Chamber of Service
NPDES	National Pollutant Discharge Elimination System
NPS	Novel Psychoactive Substances
NRP	Neighborhood Revitalization Programs
NSP	Neighborhood Stabilization Program

OAA	Older Americans Act
OADSP	Ohio Alliance of Direct Service Professionals
OCI	Office of Central Inspection
OCK	OneCare Kansas
OMD	Office of the Medical Director
OS	Operating System
PACE	Program for All Inclusive Care for the Elderly
PAFR	Popular Annual Financial Report
PASRR	Pre-Admission Screening and Resident Review
PATH	Projects in Assistance for Transition out of Homelessness
PBC	Public Building Commission
PC	Personal Computer
PCI	Payment Card Industry
PCP	Phencyclidine
PCT	Performance Calibration Team(s)
PD	Physically Disabled
PDSTS	Professional Development Supervisor Training Series
PFA	Protection from Abuse
PFS	Protection from Stalking
PHEM	Public Health Emergency Management
PHEP	Public Health Emergency Preparedness
PHIPR	Public Health Incident Planning and Response
PHQ-9	Patient Health Questionnaire
PII	Personally Identifiable Information
PME	Performance Management Evaluation
PPE	Personal Protective Equipment
PPS	Procurement for Public Sector

PPS	Prospective Payment System
PREA	Prison Rape Elimination Act
PRIMA	Public Risk Management Association
PRTF	Psychiatric Residential Treatment Facility
PUP	Payment-Under-Protest
PVD	Property Valuation Department
QA	Quality Assurance
RACES	Radio Amateur Civil Emergency Services
REAP	Regional Economic Area Partnership
RFP	Request for Proposal
RFSC	Regional Forensic Science Center
RMS	Records Management Services
RMS	Records Management System
ROI	Return on Investment
ROSC	Return of Spontaneous Circulation
RRI	Risk Reduction Initiative
RSC	Residential Service Center
RSVP	Retired Senior Volunteer Program
SaaS	Software as a Service
SACK	Substance Abuse Center of Kansas
SAO	Service Access and Outreach
SAP	Systems, Applications, and Products
SBITA	Subscription-Based Information Technology Arrangement
SCAC	Sedgwick County Animal Control
SCDDO	Sedgwick County Developmental Disability Organization
SCDOC	Sedgwick County Division of Corrections
SCFD 1	Sedgwick County Fire District 1

SCHD	Sedgwick County Health Department
SCKEDD	South Central Kansas Economic Development District
SCOAP	Sedgwick County Offender Assessment Program
SCORE	Sedgwick County Offender Re-Entry
SCP	Sedgwick County Park
SCT	Sedgwick County Transportation
SCTETA	Sedgwick County Technical Education and Training Authority
SCYP	Sedgwick County Youth Program
SED	Serious Emotional Disturbance
SFY	State Fiscal Year
SHICK	Senior Health Insurance Counseling Program
SMAB	Stormwater Management Advisory Board
SMS	Short Message Service
SOAR	Supplemental Security Income (SSI)/Social Security Disability Insurance (SSDI), Outreach, Access, and Recovery
SPARK	Strengthening People and Revitalizing Kansas
SPMI	Several and Persistent Mental Illness
SQL	Structured Query Language
SRS	Kansas Department of Social and Rehabilitation Services (reorganized as DCF)
SSDI	Social Security Disability Income
SSI	Supplemental Security Income
SSL	Secure Sockets Layer
STD	Sexually Transmitted Disease
STEM	Science, Technology, Engineering, and Mathematics
STI	Sexually Transmitted Infection
SVRP	Special Voluntary Retirement Program
TB	Tuberculosis
TBI	Traumatic Brain Injury

TCM	Targeted Case Management
TDF	Tax Deductible Funds
TECH	Taskforce to End Chronic Homelessness
TIF	Tax Increment Financing
TKAAM	The Kansas African American Museum
TLC	Technology Learning Center
TM	Talent Management
TMAC	Talent Management Advisory Committee
TRB	Technology Review Board
TTE	Telephone Time Entry
UA	Urinalysis
UMOD	United Methodist Open Door
UPS	Uninterruptible Power Supply
US	United States
USACE	United States Army Corps of Engineers
USD	Unified School District
USGS	United States Geological Survey
UWP	United Way of the Plains
VAWA	Violence Against Women Act
VCT	Vinyl Composition Title
VFD	Variable Frequency Drive
VISTA	Volunteers in Service to America
VOCA	Victims of Crime Act
WAMPO	Wichita Area Metropolitan Planning Organization
WAN	Wide Area (Data) Network
WATC	Wichita Area Technical College
WBA	Wichita Bar Association

WHO	World Health Organization
WIC	Women, Infants, and Children
WPD	Wichita Police Department
WRAPS	Watershed Restoration and Protection Strategies Grant
WSCFR	Wichita/Sedgwick County Fire Reserve
WSU	Wichita State University
WTA	Wichita Transit Authority
YRC II	Youth Residential Center

Accrual Basis of Accounting	A method of accounting that recognizes the financial effect of transactions, events, and interfund activities when they occur, regardless of the timing of related cash flows.
Ad Valorem Tax	A tax levied on the assessed value of real and personal property. Also referred to as a property tax.
Amortization	The reduction of debt by regular payments of principal and interest sufficient to retire the debt by maturity.
Appraised Value	The market value of real property, personal property, and utilities as determined by the County Appraiser.
Appropriation	Expenditure authority approved by the governing body with specific limitations as to the amount, purpose, and time.
Assessed Value	The official value placed on real estate, personal property, and utilities as a basis for levying taxes. The value is determined by applying a mathematical factor to the appraised value. The value is also determined by the property classification; residential real estate is assessed at 11.5 percent.
Audit	An official inspection of an individual's or organization's accounts, typically by an independent body
Balanced Budget	A budget in which total revenues are equal to or greater than total expenditures.
Bond	Process for the long-term borrowing of funds. Sedgwick County uses bonds to finance large capital projects. Lenders, the purchasers of the bonds, are repaid the principal amount in annual installments and accrued interest semiannually. The most common types of bonds are general obligation (GO) and revenue bonds. These bonds are most frequently used for construction of large capital projects, such as buildings, streets, and storm water drainage facilities.
Bond Rating	An evaluation of credit worthiness performed by an independent rating service. The County's bonds have been rated "AAA" by Fitch Rating Service, "AAA" by Standard & Poor's, and "AAA" by Moody's Investment Service.
Budget	A financial plan of operation which includes an estimate of proposed revenues and expenditures for a fiscal year. A formal budget constitutes a legal spending limit for local governments in Kansas and provides a level of control for most government activities.
Budget Adoption	A formal process by which the budget is approved by the governing body.
Budget Amendment	The legal means by which an adopted budget may be increased. The budget may only be increased with revenues other than ad valorem taxes. The amendment process follows similar steps as the budget adoption.
Budget Publication	A legal step toward formal budget adoption. To meet legal requirements, the public must be notified of budget proposals via local print media.
Budget Transfer	The process by which approved budgeted dollars may be reallocated between line item expenditures within the same fund and/or department to cover unforeseen expenses. Budget transfers greater than \$50,000 require the County Manager's approval, and those greater than \$250,000 require approval of the governing body.

Budgetary Basis of Accounting	Basis of accounting used by Sedgwick County to prepare and carry out the budget. Generally recognizes revenue when the County receives cash and recognizes expenditures when the County commits itself to making a purchase through an encumbrance or purchase contract.
Budgetary Control	The control or management of a government unit or enterprise in accordance with an approved budget for the purpose of keeping expenditures within the limitations of available appropriations and available revenues.
Capital Budget	A one-year budget approved by the County Commission, outlining the selection and timing of capital expenditure projects. It prioritizes projects and provides funding mechanisms.
Capital Improvement Plan	A long-term plan of facility and infrastructure enhancement. Sedgwick County uses a five-year term for capital planning.
Cash Carry-Forward	An unspent appropriation at the end of the budget year that will be used in the next budget year. The term generally is used in conjunction with the capital projects fund or equipment reserve funds where the County can “carry forward” the authority to spend budget from one year to the next.
Commitment Item	The most detailed unit of budgetary expenditures listed in the Sedgwick County budgets. Commitment items are tracked by five-digit object codes with the first two digits representing the expenditure category. For example, in the 41101-object code; 41 denotes personnel services, and the 101 denotes salaries & wages.
Contingency	A budgetary reserve set aside for emergencies or unforeseen expenditures.
Contractual Services	Services provided by external entities.
Debt Service	Payments of interest and repayment of principal to holders of Sedgwick County bonds and other debt instruments.
Department	A functionally similar grouping of County divisions. Sedgwick County’s departments are led by directors with a designated Deputy County Manager or an Assistant County Manager who report directly to the County Manager.
Disbursement	The actual payout of funds; an expenditure.
Division	An organizational unit which is functionally unique in delivery of services. A division may contain one or more programs, such as the Division of Finance, which includes Accounting, Budget, and Purchasing.
Employee Benefits	Includes Social Security, retirement, unemployment compensation, and health/life/dental insurance for eligible employees and is paid for and provided by Sedgwick County through the payroll process.
Encumbrance	A commitment of funds, though actual disbursement has not yet occurred.
Enterprise Fund	An accounting entity for recording revenues and expenditures of government services that are mostly self-supporting.
Estimated Revenues	Projections of funds to be received during the fiscal year.
Expenditure	An outlay of cash for the purpose of acquiring an asset or providing a service.

Expenditure Category	<p>A grouping of similar expenditures. Expenditure classes and their respective Sedgwick County commitment item code prefixes are as follows:</p> <p><i>Personnel (41)</i> - expenditures for direct personnel compensation and employee benefits. Examples include Salaries and Wages, Overtime Pay, and Health and Life Insurance.</p> <p><i>Contractual Services (42)</i> - expenditures for goods and services received from outside sources by contractual agreement, including fees and utilities.</p> <p><i>Debt Service (44)</i> – principle and interest costs on outstanding debt.</p> <p><i>Commodities (45)</i> - expenditures for consumable goods purchased on a regular basis, or minor operating equipment with unit costs less than \$10,000.</p> <p><i>Capital Improvements (46)</i> - expenditures for approved capital projects, including building design and construction, road and bridge construction, and land acquisition.</p> <p><i>Capital Outlay (47)</i> - expenditures related to the purchase of equipment and other fixed assets with a unit cost equal to or greater than \$10,000.</p> <p><i>Interfund Expenditures (48)</i> - expenditures for services provided by other County divisions and departments.</p>
Fiscal Year	A twelve-month period designated as the operating year for accounting and budgeting purposes in an organization. The fiscal year for Sedgwick County coincides with the calendar year.
Full-Time Equivalent	A method of quantifying and allocating staffing levels, based on a Full-Time-Equivalent (FTE) work schedule. One worker may perform functions for several programs, and that person's salary would be divided among those programs for funding according to how much of the person's time is spent for each program. For example, a person who devoted three days of work per week to one program would be assessed against that program as 0.6 (24 hours divided by 40) FTE.
Fund	An accounting entity for recording expenditures and revenues, comparable to an individual bank account. Funds are established to account for specific activities and are subject to special limitations.
Fund Balance	Fund equity for governmental funds and trust funds which reflects the accumulated excess of revenues and other financial sources over expenditures and other uses for general governmental functions.
Fund Center	Individual programs, services, and projects in Sedgwick County.
GAAP Accounting	The maintenance of financial records according to Generally Accepted Accounting Principles (GAAP), which are promulgated by the Governmental Accounting Standards Board. Compliance with GAAP enables accurate intergovernmental comparisons of financial information.
General Fund	A fund which accounts for County services that are not otherwise specified. The General Fund includes most general government and law enforcement functions and receives the broadest variety of revenues of all funds.
General Fund Revenue	Most of the County's revenue sources are channeled through the General Fund. Such revenues are commonly generated by fees, charges, taxes, and intergovernmental functions.

Governmental Fund	A fund which accounts for the most basic services provided by the County.
Grant	A monetary contribution by a government or an organization to financially support a particular function or purpose.
Impact Fees	Fees charged to developers to cover the anticipated cost of improvements that will be needed as a result of growth and development, i.e. water and sewer.
Infrastructure	The basic installations and facilities on which the continuance and growth of the County depends, such as roads, bridges, drainage, water, and sewer systems.
Intergovernmental Revenue	Funds received from Federal, State, and other local government sources in the form of grants, shared revenues, and payments in lieu of taxes.
Internal Service Fund	An accounting entity used to account for services provided to internal organizational units rather than the general public.
Investment Income	Interest earned on public funds being held until expended or distributed to other units of government in the County. Investments can only be made in instruments specified by State law and the County's investment policy.
Levy	A compulsory collection of monies or the imposition of taxes.
Long-Term Debt	Debt with a maturity of more than one year after the date of issuance.
Mill	A monetary unit used to express the property tax rate. One mill is equivalent to one-thousandth of a dollar, or \$1 of tax per \$1,000 of assessed valuation.
Modified Accrual Basis of Accounting	Basis of accounting according to which revenues are recognized in the accounting period in which they become available and measurable and expenditures are recognized in the accounting period in which the fund liability is incurred, if measurable, except for unmatured interest on general long-term debt and certain similar accrued obligations, which should be recognized when due.
National Disaster Medical System	A cooperative asset-sharing program that augments local medical care when an emergency exceeds the scope of a community's hospital and healthcare resources. The emergency resources – which include some 8,000 medical and support personnel – come from federal, state, and local governments; the private sector; and civilian volunteers.
Operating Budget	The portion of the budget that pertains to daily operations that provide basic governmental services.
Performance Measure	A quantitative means of assessing the efficiency and effectiveness of services performed by departments and divisions.
Program	A functional budgetary subdivision, usually within divisions with a five-digit numeric code that is used to segregate specific programs or projects.
Reserved Fund Balance	The portion of fund balance that is legally restricted for a specific purpose, like inventory, prepaid expenses, or encumbrances.
Restricted Unencumbered	Carryover cash from previous year that has been earmarked to fund services in the current year's budget.

Cash

Revenue A source of income which finances governmental operations.

Revenue Category A grouping of similar revenues. Revenue classes found in the Sedgwick County budget system are listed below with their assigned object code prefixes:

Taxes (31) - ad valorem, motor vehicle, and other taxes. Penalties assessed on back taxes are also included.

Licenses (32) - receipts from licenses and permits.

Intergovernmental Revenue (33) - monies received from other governments including either the State or Federal government.

Charges for Services (34) - fees charged to users of a service to offset the incurred cost.

Fines and Forfeitures (35) - fines and other assessed financial penalties, not including tax payment penalties.

Miscellaneous Revenue (36) - monies received from canceled warrants, refunds, and other sources.

Reimbursements (37) - compensation for past expenditures.

Use of Money and Property (38) - primarily investment income on idle cash.

Risk Management An organized attempt to protect a government's assets against accidental loss in the most economical method.

Short Message Service A system for sending text messages from one mobile phone to another.

Special Assessments Charges assessed against property in a special district formed to pay for specific capital improvements such as streets, sewers, curbs, and gutters. While charges are normally assessed on the basis of the square footage of the lot, charges alternatively may be assessed against the value of the lot, or on the basis of both lot square footage and value.

Special District A designated geographic area in which a tax is levied to pay for specific capital improvements such as streets, sewers, curbs, and gutters.

Special Liability Any municipality may establish a special fund for the payment of costs to cover the liability of governmental entities under the Kansas Tort Claims Act.

Special Revenue Fund A fund in which revenues are limited to a specific activity.

Tax Year The calendar year in which ad valorem taxes are levied to finance the following calendar year's budget. For example, taxes levied in 2017 finance the 2018 budget.

Unencumbered Balance The amount of funds, which is neither expended nor reserved, but is still available for future purchases.

Unreserved Fund Balance	The portion of fund balance that may be used for any purpose.
Unrestricted Unencumbered Cash	Carryover cash from the previous year that was not used for the current budget year, but will be used in the upcoming year.
User Fees	Charges for specific services rendered only to those using such services.

Sedgwick County Funds Table

The following table summarizes the Funds used by Sedgwick County and the explanation of what each column describes follows:

Fund #	Fund Name
110	General Fund
201	WSU Program Develop.
202	COMCARE
203	Emergency Medical Services
204	Extension Council (<i>Until 2005</i>)
205	Aging Services
206	Highway Fund
207	Noxious Weeds
208	Solid Waste
209	Special Parks & Rec
210	9-1-1 Tax Fund
211	Court Trustee
212	Spec Alcohol/Drug
213	Auto License
214	Court A/D Safety Program
215	Convention/Tourism/Visitor
216	Pros Attorney Train
217	Health Dept (<i>Until 2005</i>)
231	Sales Tax Road/Bridge
232	Spec R/B Equipment
233	Spec Hwy Improvement
234	Capital Improvements
235	Equipment Reserve
236	Register of Deeds Technology Enhancement
237	County Land Technology Fund
240	Fire District General Fund
241	Fire Dist Spec Equip
242	Fire Dist Res/Dev
251	CDDO - Grants
252	COMCARE - Grants
253	Corrections - Grants
254	Aging - Grants
256	Coroner - Grants
257	Emergency Management - Grants
258	EMS - Grants
259	District Attorney - Grants

260	Sheriff - Grants
261	Law Enforcement - Grants
262	District Court - Grants
263	JAG - Grants
265	DIO - Grants
270	Environmental Resource – Grants
271	Economic Development – Grants
272	HUD – Grants
273	Housing – Grants
274	Health Department - Grants
275	Parks – Grants
278	Affordable Airfares
279	Misc. Grants
280	Township Dissolution
301	Bond & Interest
302	No-Fund Warrants
307	Fire Dist Bond & Interest
401	Debt Proceeds
402	Building & Equipment
403	Street, Bridge & Other Constr.
404	Sewer District Constr.
501	KS Coliseum Constr.
502	Kansas Coliseum
503	Sewer District Op & Maint.
504	Sewer Dist Replacement
505	Sewer Dist Bond & Interest
506	Sewer Dist Cap Constr.
601	Fleet Mgmt Bldg Improvement
602	Fleet Management
611	Health/Dental Ins Reserve
612	Risk Mgmt Reserve
613	Workers' Comp Reserve
701	Tax Collect & Distribution
702	Clearing/Other Fee Collection
706	Investment Clearing
801	PBC Bond & Interest
802	PBC Debt Proceeds
803	PBC Construction